

Vote:569 Nakaseke District**FY 2019/20****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Locally Raised Revenues	1,391,641	872,832	1,920,021
o/w Higher Local Government	926,256	322,149	824,032
o/w Lower Local Government	465,384	275,045	1,095,989
Discretionary Government Transfers	3,667,608	2,939,620	3,701,682
o/w Higher Local Government	2,199,000	1,746,052	2,241,756
o/w Lower Local Government	1,468,608	1,192,568	1,459,926
Conditional Government Transfers	20,132,882	15,387,170	21,605,823
o/w Higher Local Government	20,132,882	15,387,170	21,605,823
o/w Lower Local Government	0	0	0
Other Government Transfers	2,539,829	1,551,523	1,888,246
o/w Higher Local Government	2,539,829	1,544,113	1,888,246
o/w Lower Local Government	0	7,410	0
External Financing	1,911,653	1,609,194	412,232
o/w Higher Local Government	1,911,653	1,609,194	412,232
o/w Lower Local Government	0	0	0
Grand Total	29,643,613	22,360,339	29,528,003
o/w Higher Local Government	27,709,621	20,608,678	26,972,089
o/w Lower Local Government	1,933,992	1,475,023	2,555,914

A2: Expenditure Performance by end March 2018/19 and Plans for the next FY by Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Administration	2,209,862	1,853,551	2,844,971
o/w Higher Local Government	1,651,063	1,042,740	2,099,294
o/w Lower Local Government	558,799	810,811	745,677
Finance	788,317	449,390	920,368
o/w Higher Local Government	521,219	284,728	574,155
o/w Lower Local Government	267,098	164,662	346,213
Statutory Bodies	1,013,051	839,899	1,278,586

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o/w Higher Local Government	866,717	709,812	853,843
o/w Lower Local Government	146,334	130,087	424,744
Production and Marketing	1,294,858	930,111	1,199,600
o/w Higher Local Government	1,212,641	917,051	1,121,936
o/w Lower Local Government	82,218	13,060	77,664
Health	7,047,061	5,521,381	6,782,333
o/w Higher Local Government	6,925,184	5,487,341	6,656,178
o/w Lower Local Government	121,877	34,039	126,155
Education	13,008,223	9,991,355	13,126,979
o/w Higher Local Government	12,934,716	9,986,635	13,010,480
o/w Lower Local Government	73,508	4,720	116,499
Roads and Engineering	2,004,038	1,457,251	1,587,655
o/w Higher Local Government	1,678,853	1,330,524	1,277,243
o/w Lower Local Government	325,185	126,727	310,412
Water	348,089	318,525	367,457
o/w Higher Local Government	348,089	318,525	367,457
o/w Lower Local Government	0	0	0
Natural Resources	454,574	289,753	411,761
o/w Higher Local Government	312,196	258,114	266,361
o/w Lower Local Government	142,378	31,640	145,400
Community Based Services	1,278,346	323,291	706,477
o/w Higher Local Government	1,140,357	244,458	566,229
o/w Lower Local Government	137,989	78,833	140,248
Planning	73,588	35,883	71,023
o/w Higher Local Government	69,088	35,883	66,023
o/w Lower Local Government	4,500	0	5,000
Internal Audit	123,604	73,311	164,393
o/w Higher Local Government	49,498	25,296	46,489
o/w Lower Local Government	74,106	48,015	117,904
Trade, Industry and Local Development	0	0	66,401
o/w Higher Local Government	0	0	66,401

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o/w Lower Local Government	0	0	0
Grand Total	29,643,613	22,083,701	29,528,003
<i>o/w Higher Local Government</i>	<i>27,709,621</i>	<i>20,641,108</i>	<i>26,972,089</i>
<i>o/w: Wage:</i>	<i>16,274,363</i>	<i>12,244,261</i>	<i>17,075,346</i>
<i>Non-Wage Reccurent:</i>	<i>7,622,353</i>	<i>4,627,238</i>	<i>7,595,490</i>
<i>Domestic Devt:</i>	<i>1,901,251</i>	<i>2,160,415</i>	<i>1,889,022</i>
<i>External Financing:</i>	<i>1,911,653</i>	<i>1,609,194</i>	<i>412,232</i>
<i>o/w Lower Local Government</i>	<i>1,933,992</i>	<i>1,442,593</i>	<i>2,555,914</i>
<i>o/w: Wage:</i>	<i>778,752</i>	<i>587,182</i>	<i>778,752</i>
<i>Non-Wage Reccurent:</i>	<i>788,915</i>	<i>496,275</i>	<i>1,395,274</i>
<i>Domestic Devt:</i>	<i>366,325</i>	<i>359,136</i>	<i>381,888</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
1. Locally Raised Revenues	1,391,641	677,532	1,920,021
Agency Fees	36,200	12,000	36,200
Animal & Crop Husbandry related Levies	108,024	41,032	272,322
Application Fees	7,682	8,864	10,680
Business licenses	182,704	25,882	182,704
Educational/Instruction related levies	2,500	0	5,000
Fees from Hospital Private Wings	0	0	273,000
Group registration	0	0	10,000
Inspection Fees	0	0	30,000
Land Fees	119,000	52,624	119,000
Liquor licenses	0	0	1,000
Local Hotel Tax	0	0	5,000
Local Services Tax	87,000	106,294	89,000
Market /Gate Charges	382,671	256,867	482,671
Miscellaneous and unidentified taxes	0	0	15,317
Miscellaneous receipts/income	1,200	4,853	0
Occupational Permits	6,000	0	6,000
Other Fees and Charges	306,449	157,540	382,128
Other licenses	11,100	3,950	0
Park Fees	5,000	0	0
Property related Duties/Fees	74,912	600	0
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,200	7,027	0
Registration of Businesses	2,000	0	0
Sale of (Produced) Government Properties/Assets	50,000	0	0
Voluntary Transfers	8,000	0	0
2a. Discretionary Government Transfers	3,713,608	2,939,620	3,701,682
District Discretionary Development Equalization Grant	517,702	517,702	511,402
District Unconditional Grant (Non-Wage)	705,162	528,872	698,025
District Unconditional Grant (Wage)	1,459,815	1,101,114	1,473,455
Urban Discretionary Development Equalization Grant	62,469	62,469	60,311
Urban Unconditional Grant (Non-Wage)	189,708	142,281	179,737
Urban Unconditional Grant (Wage)	778,752	587,182	778,752
2b. Conditional Government Transfer	20,086,882	15,387,170	21,605,823
Sector Conditional Grant (Wage)	14,814,549	11,143,146	15,601,891
Sector Conditional Grant (Non-Wage)	2,707,357	1,886,460	3,273,641

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Sector Development Grant	1,665,352	1,665,352	1,650,896
Transitional Development Grant	21,053	21,053	29,802
General Public Service Pension Arrears (Budgeting)	0	0	16,085
Salary arrears (Budgeting)	48,924	48,924	0
Pension for Local Governments	212,312	159,234	316,173
Gratuity for Local Governments	617,335	463,002	717,335
2c. Other Government Transfer	2,539,829	1,256,877	1,888,246
Support to PLE (UNEB)	18,600	18,600	15,675
Uganda Road Fund (URF)	1,533,107	1,157,783	1,123,260
Uganda Women Entrepreneurship Program(UWEP)	406,133	2,666	0
Youth Livelihood Programme (YLP)	520,965	77,828	356,595
Micro Projects under Luwero Rwenzori Development Programme	0	0	331,691
Green Charcoal Project	61,024	0	61,024
3. External Financing	1,911,653	1,609,194	412,232
International Bank for Reconstruction and Development (IBRD)	1,771,541	1,609,194	0
United Nations Development Programme (UNDP)	0	0	200,232
World Health Organisation (WHO)	0	0	132,000
Global Alliance for Vaccines and Immunization (GAVI)	100,112	0	60,000
Mildmay International	40,000	0	20,000
Total Revenues shares	29,643,613	21,870,394	29,528,003

Vote:569 Nakaseke District**FY 2019/20****Part II: Higher Local Government Budget Estimates****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,612,891	921,204	2,058,816
District Unconditional Grant (Non-Wage)	78,183	58,308	58,689
District Unconditional Grant (Wage)	462,570	104,615	408,005
General Public Service Pension Arrears (Budgeting)	0	0	16,085
Gratuity for Local Governments	617,335	463,002	717,335
Locally Raised Revenues	193,566	87,121	210,837
Other Transfers from Central Government	0	0	331,691
Pension for Local Governments	212,312	159,234	316,173
Salary arrears (Budgeting)	48,924	48,924	0
Development Revenues	38,171	119,986	40,478
District Discretionary Development Equalization Grant	38,171	119,986	30,478
Transitional Development Grant	0	0	10,000
Total Revenues shares	1,651,063	1,041,190	2,099,294
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	462,570	104,615	408,005
Non Wage	1,150,321	816,589	1,650,811
Development Expenditure			
Domestic Development	38,171	119,986	40,478
External Financing	0	0	0
Total Expenditure	1,651,063	1,041,190	2,099,294

B2: Expenditure Details by Programme, Output Class, Output and Item**1381 District and Urban Administration**

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Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138101 Operation of the Administration Department										
211101 General Staff Salaries	462,570	0	0	0	462,570	408,005	0	0	0	408,005
212105 Pension for Local Governments	0	212,312	0	0	212,312	0	332,258	0	0	332,258
212107 Gratuity for Local Governments	0	617,335	0	0	617,335	0	717,335	0	0	717,335
221001 Advertising and Public Relations	0	0	0	0	0	0	1,350	0	0	1,350
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	1,500	0	0	1,500
221007 Books, Periodicals & Newspapers	0	960	0	0	960	0	960	0	0	960
221009 Welfare and Entertainment	0	12,152	0	0	12,152	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	7,440	0	0	7,440	0	6,920	0	0	6,920
221016 IFMS Recurrent costs	0	1,980	0	0	1,980	0	0	0	0	0
221017 Subscriptions	0	2,500	0	0	2,500	0	2,500	0	0	2,500
222001 Telecommunications	0	5,580	0	0	5,580	0	5,340	0	0	5,340
223005 Electricity	0	4,000	0	0	4,000	0	4,000	0	0	4,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	800	0	0	800
225001 Consultancy Services- Short term	0	36,000	0	0	36,000	0	12,000	0	0	12,000
227001 Travel inland	0	38,827	0	0	38,827	0	87,518	0	0	87,518
227003 Carriage, Haulage, Freight and transport hire	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	0	0	0	0
321617 Salary Arrears (Budgeting)	0	48,924	0	0	48,924	0	0	0	0	0
Total Cost of output138101	462,570	1,001,010	0	0	1,463,580	408,005	1,179,481	0	0	1,587,486
138102 Human Resource Management Services										
213001 Medical expenses (To employees)	0	0	0	0	0	0	5,000	0	0	5,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	0	0	0	0	0	5,220	0	0	5,220
221011 Printing, Stationery, Photocopying and Binding	0	2,040	0	0	2,040	0	300	0	0	300
221020 IPPS Recurrent Costs	0	5,424	0	0	5,424	0	0	0	0	0
222001 Telecommunications	0	767	0	0	767	0	120	0	0	120
227001 Travel inland	0	27,207	0	0	27,207	0	19,160	0	0	19,160
273101 Medical expenses (To general Public)	0	5,000	0	0	5,000	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output138102	0	45,437	0	0	45,437	0	34,800	0	0	34,800
138103 Capacity Building for HLG										
221003 Staff Training	0	0	0	0	0	0	0	4,017	0	4,017

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	944	0	944
227001 Travel inland	0	0	0	0	0	0	0	15,197	0	15,197
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	320	0	320
Total Cost of output138103	0	0	0	0	0	0	0	20,478	0	20,478

138104 Supervision of Sub County programme implementation

221009 Welfare and Entertainment	0	0	0	0	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	860	0	0	860	0	0	0	0	0
222001 Telecommunications	0	360	0	0	360	0	600	0	0	600
227001 Travel inland	0	27,980	0	0	27,980	0	15,400	0	0	15,400
Total Cost of output138104	0	29,200	0	0	29,200	0	17,200	0	0	17,200

138105 Public Information Dissemination

221007 Books, Periodicals & Newspapers	0	960	0	0	960	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	79	0	0	79	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,260	0	0	6,260	0	0	0	0	0
221017 Subscriptions	0	2,900	0	0	2,900	0	0	0	0	0
222001 Telecommunications	0	707	0	0	707	0	0	0	0	0
227001 Travel inland	0	6,560	0	0	6,560	0	0	0	0	0
Total Cost of output138105	0	17,466	0	0	17,466	0	0	0	0	0

138106 Office Support services

227001 Travel inland	0	0	0	0	0	0	4,580	0	0	4,580
Total Cost of output138106	0	0	0	0	0	0	4,580	0	0	4,580

138108 Assets and Facilities Management

211103 Allowances (Incl. Casuals, Temporary)	0	4,560	0	0	4,560	0	5,400	0	0	5,400
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,440	0	0	1,440	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	7,200	0	0	7,200	0	0	0	0	0
228002 Maintenance - Vehicles	0	28,653	0	0	28,653	0	11,000	0	0	11,000
Total Cost of output138108	0	41,853	0	0	41,853	0	23,000	0	0	23,000

138109 Payroll and Human Resource Management Systems

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,200	0	0	6,200
227001 Travel inland	0	0	0	0	0	0	4,224	0	0	4,224
Total Cost of output138109	0	0	0	0	0	0	10,424	0	0	10,424

138111 Records Management Services

221009 Welfare and Entertainment	0	3,160	0	0	3,160	0	3,420	0	0	3,420
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221011 Printing, Stationery, Photocopying and Binding	0	1,415	0	0	1,415	0	1,353	0	0	1,353
221017 Subscriptions	0	0	0	0	0	0	150	0	0	150
222002 Postage and Courier	0	200	0	0	200	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	580	0	0	580	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	1,200	0	0	1,200
Total Cost of output138111	0	7,354	0	0	7,354	0	6,123	0	0	6,123

138112 Information collection and management

221001 Advertising and Public Relations	0	0	0	0	0	0	880	0	0	880
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	600	0	0	600
221009 Welfare and Entertainment	0	0	0	0	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,700	0	0	5,700
221017 Subscriptions	0	0	0	0	0	0	4,320	0	0	4,320
222001 Telecommunications	0	0	0	0	0	0	120	0	0	120
227001 Travel inland	0	0	0	0	0	0	2,400	0	0	2,400
Total Cost of output138112	0	0	0	0	0	0	15,220	0	0	15,220
Total Cost of Higher LG Services	462,570	1,142,321	0	0	1,604,891	408,005	1,290,829	20,478	0	1,719,312

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138151 Lower Local Government Administration

263104 Transfers to other govt. units (Current)	0	8,000	0	0	8,000	0	29,982	0	0	29,982
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Total for LCIII: Kapeeka Sub county **County: Nakaseke County** **8,000**

LCII: Kapeeka Parish Kapeeka Town Board Kapeeka Town Board Source: Locally Raised Revenues 8,000

Total for LCIII: Ngoma Sub-county **County: Nakaseke County** **21,982**

LCII: Ngoma Parish Ngoma SC Hqtrs Ngoma sub county Source: Locally Raised Revenues 21,982

263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	330,000	0	0	330,000
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Total for LCIII: Kinyogoga Sub-county **County: Nakaseke County** **20,000**

LCII: Kinyogoga Parish Kinyogoga LCI Kinyogoga Bull Fattening Group Source: Other Transfers from Central Government 10,000

LCII: Kinyogoga Parish Kinyogoga Parish Ntegeka Yamukama PWD Butebere Group - Goat rearing Source: Other Transfers from Central Government 10,000

Total for LCIII: Wakyato Sub-county **County: Nakaseke County** **10,000**

LCII: Kirinda Parish Kirinda parish Kirinda Cattle Fattening Grup Source: Other Transfers from Central Government 10,000

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Total for LCIII: Kapeeka Sub county		County: Nakaseke County		10,000
LCII: Kapeeka Parish	Kapeeka	Kuteesa Events Management-Kapeeka	Source: Other Transfers from Central Government	10,000
Total for LCIII: Kasangombe sub county		County: Nakaseke County		60,000
LCII: Bulyake Parish	Bulyake LCI	PCA-Bulyake	Source: Other Transfers from Central Government	30,000
LCII: Mpwedde Parish	Mpedde LCI	PCA-Mpwedde	Source: Other Transfers from Central Government	30,000
Total for LCIII: Nakaseke Subcounty		County: Nakaseke County		70,000
LCII: Bulwadda Parish	Bulwadda LCI	PCA-Bulwadda Parish	Source: Other Transfers from Central Government	30,000
LCII: Kigege Parish	Buggala LCI	Buggala Tree Planting Group-Nakaseke	Source: Other Transfers from Central Government	10,000
LCII: Kyamutakasa parish	Kyamutakasa LCI	PCA-Kyamutakasa Parish	Source: Other Transfers from Central Government	30,000
Total for LCIII: Nakaseke Butalangu Town Council		County: Nakaseke County		30,000
LCII: Butalangu Ward	District Headquarters	Transport Revolving Fund	Source: Locally Raised Revenues	30,000
Total for LCIII: Kito Sub-county		County: Nakaseke County		120,000
LCII: Bugambakimu Parish	Bugambakimu LCI	PCA-Bugambakimu Parish	Source: Other Transfers from Central Government	30,000
LCII: Kasiiso Parish	Kasiiso LCI	PCA-Kasiiso Parish	Source: Other Transfers from Central Government	30,000
LCII: Kito Parish	Kito LCI	PCA-Kito Parish	Source: Other Transfers from Central Government	30,000
LCII: Kivumu Parish	Kivumu LCI	PCA-Kivumu Parish	Source: Other Transfers from Central Government	30,000
Total for LCIII: Kikamulo Sub-county		County: Nakaseke County		10,000
LCII: Luteete Parish	Luteete parish	Bivamuntuyo Piggerly-Lutete	Source: Other Transfers from Central Government	10,000

Total Cost of output138151	0	8,000	0	0	8,000	0	359,982	0	0	359,982
Total Cost of Lower Local Services	0	8,000	0	0	8,000	0	359,982	0	0	359,982

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	21,485	0	21,485	0	0	0	0	0
312101 Non-Residential Buildings	0	0	13,687	0	13,687	0	0	0	0	0
312201 Transport Equipment	0	0	0	0	0	0	0	10,000	0	10,000

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Total for LCIII: Nakaseke Butalangu Town Council				County: Nakaseke County				10,000	
<i>LCII: Butalangu Ward</i>		<i>Nakaseke District Hqtrs</i>		<i>Transport Equipment - Motorcycles-1920</i>		<i>Source: Transitional Development Grant</i>		<i>10,000</i>	
312202 Machinery and Equipment	0	0	3,000	0	3,000	0	0	0	0
312213 ICT Equipment	0	0	0	0	0	0	0	10,000	0
Total for LCIII: Nakaseke Butalangu Town Council				County: Nakaseke County				10,000	
<i>LCII: Butalangu Ward</i>		<i>Hqtrs</i>		<i>ICT - Firewall Network Security Equipment-761</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>10,000</i>	
Total Cost of output138172	0	0	38,171	0	38,171	0	0	20,000	0
Total Cost of Capital Purchases	0	0	38,171	0	38,171	0	0	20,000	0
Total cost of District and Urban Administration	462,570	1,150,321	38,171	0	1,651,063	408,005	1,650,811	40,478	0
Total cost of Administration	462,570	1,150,321	38,171	0	1,651,063	408,005	1,650,811	40,478	0

Vote:569 Nakaseke District**FY 2019/20****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	462,309	225,103	543,490
District Unconditional Grant (Non-Wage)	84,840	69,582	94,461
District Unconditional Grant (Wage)	149,204	108,652	236,077
Locally Raised Revenues	228,265	46,869	212,953
Development Revenues	58,910	58,910	30,664
District Discretionary Development Equalization Grant	58,910	58,910	30,664
Total Revenues shares	521,219	284,013	574,155
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	149,204	108,652	236,077
Non Wage	313,105	116,236	307,414
Development Expenditure			
Domestic Development	58,910	21,480	30,664
External Financing	0	0	0
Total Expenditure	521,219	246,368	574,155

B2: Expenditure Details by Programme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	149,204	0	0	0	149,204	236,077	0	0	0	236,077
213001 Medical expenses (To employees)	0	3,000	0	0	3,000	0	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,600	0	0	1,600	0	1,480	0	0	1,480
221012 Small Office Equipment	0	0	0	0	0	0	200	0	0	200
221014 Bank Charges and other Bank related costs	0	2,238	0	0	2,238	0	5,000	0	0	5,000

Vote:569 Nakaseke District**FY 2019/20**

223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	3,600	0	0	3,600
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	600	0	600
225003 Taxes on (Professional) Services	0	40,682	0	0	40,682	0	0	0	0
227001 Travel inland	0	65,847	0	0	65,847	0	95,844	0	95,844
228002 Maintenance - Vehicles	0	8,000	0	0	8,000	0	6,500	0	6,500
281401 Rental – non produced assets	0	3,200	0	0	3,200	0	0	0	0
Total Cost of output148101	149,204	127,567	0	0	276,771	236,077	113,224	0	349,301

148102 Revenue Management and Collection Services

221002 Workshops and Seminars	0	2,800	0	0	2,800	0	0	0	0
221017 Subscriptions	0	500	0	0	500	0	0	0	0
227001 Travel inland	0	28,300	0	0	28,300	0	31,087	0	31,087
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0
Total Cost of output148102	0	35,600	0	0	35,600	0	31,087	0	31,087

148103 Budgeting and Planning Services

211103 Allowances (Incl. Casuals, Temporary)	0	7,026	0	0	7,026	0	2,120	0	2,120
221011 Printing, Stationery, Photocopying and Binding	0	3,492	0	0	3,492	0	5,500	0	5,500
227001 Travel inland	0	2,508	0	0	2,508	0	0	0	0
Total Cost of output148103	0	13,026	0	0	13,026	0	7,620	0	7,620

148104 LG Expenditure management Services

221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0
221009 Welfare and Entertainment	0	9,300	0	0	9,300	0	3,600	0	3,600
221011 Printing, Stationery, Photocopying and Binding	0	22,868	0	0	22,868	0	35,239	0	35,239
222001 Telecommunications	0	2,080	0	0	2,080	0	0	0	0
227001 Travel inland	0	38,124	0	0	38,124	0	32,700	0	32,700
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	0	2,000	0	2,000	0	2,000
Total Cost of output148104	0	77,372	0	0	77,372	0	73,539	0	73,539

148105 LG Accounting Services

221002 Workshops and Seminars	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	4,450	0	0	4,450	0	4,943	0	4,943
227001 Travel inland	0	18,550	0	0	18,550	0	15,000	0	15,000
Total Cost of output148105	0	23,000	0	0	23,000	0	21,943	0	21,943

148106 Integrated Financial Management System

221008 Computer supplies and Information Technology (IT)	0	7,200	0	0	7,200	0	7,200	0	7,200
221011 Printing, Stationery, Photocopying and Binding	0	2,800	0	0	2,800	0	0	0	0

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221016 IFMS Recurrent costs	0	0	0	0	0	0	10,800	0	0	10,800
222001 Telecommunications	0	4,000	0	0	4,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	540	0	0	540	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	12,000	0	0	12,000
Total Cost of output148106	0	14,540	0	0	14,540	0	30,000	0	0	30,000

148108 Sector Management and Monitoring

227001 Travel inland	0	16,000	0	0	16,000	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of output148108	0	22,000	0	0	22,000	0	30,000	0	0	30,000
Total Cost of Higher LG Services	149,204	313,105	0	0	462,309	236,077	307,414	0	0	543,490

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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148172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,000	0	4,000	0	0	30,064	0	30,064
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Total for LCIII: Kapeeka Sub county **County: Nakaseke County** **30,064**

LCII: Kapeeka Parish Kapeeka Industrial Park Monitoring, Supervision and Appraisal - Consultancy-1257 Source: District Discretionary Development Equalization Grant 30,064

312101 Non-Residential Buildings	0	0	15,000	0	15,000	0	0	0	0	0
312104 Other Structures	0	0	25,410	0	25,410	0	0	0	0	0
312202 Machinery and Equipment	0	0	13,500	0	13,500	0	0	0	0	0
312203 Furniture & Fixtures	0	0	1,000	0	1,000	0	0	0	0	0
312213 ICT Equipment	0	0	0	0	0	0	0	600	0	600

Total for LCIII: Nakaseke Butalangu Town Council **County: Nakaseke County** **600**

LCII: Butalangu Ward District HQRs ICT - Backup Disk Drive-718 Source: District Discretionary Development Equalization Grant 600

Total Cost of output148172	0	0	58,910	0	58,910	0	0	30,664	0	30,664
Total Cost of Capital Purchases	0	0	58,910	0	58,910	0	0	30,664	0	30,664
Total cost of Financial Management and Accountability(LG)	149,204	313,105	58,910	0	521,219	236,077	307,414	30,664	0	574,155
Total cost of Finance	149,204	313,105	58,910	0	521,219	236,077	307,414	30,664	0	574,155

Vote:569 Nakaseke District**FY 2019/20****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	866,717	709,692	844,643
District Unconditional Grant (Non-Wage)	337,725	251,663	358,327
District Unconditional Grant (Wage)	276,215	337,452	272,192
Locally Raised Revenues	252,776	120,577	214,124
Development Revenues	0	0	9,200
District Discretionary Development Equalization Grant	0	0	9,200
Total Revenues shares	866,717	709,692	853,843
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	276,215	152,905	272,192
Non Wage	590,501	316,388	572,451
Development Expenditure			
Domestic Development	0	0	9,200
External Financing	0	0	0
Total Expenditure	866,717	469,293	853,843

B2: Expenditure Details by Programme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

138201 LG Council Administration services

211101 General Staff Salaries	81,379	0	0	0	81,379	50,947	0	0	0	50,947
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,500	0	0	1,500
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	1,440	0	0	1,440	0	540	0	0	540
221012 Small Office Equipment	0	1,800	0	0	1,800	0	400	0	0	400
222001 Telecommunications	0	780	0	0	780	0	170	0	0	170

Vote:569 Nakaseke District**FY 2019/20**

224004 Cleaning and Sanitation	0	500	0	0	500	0	360	0	0	360
227001 Travel inland	0	16,517	0	0	16,517	0	4,325	0	0	4,325
228004 Maintenance – Other	0	434	0	0	434	0	340	0	0	340
273102 Incapacity, death benefits and funeral expenses	0	2,087	0	0	2,087	0	0	0	0	0
Total Cost of output138201	81,379	24,059	0	0	105,438	50,947	8,135	0	0	59,081

138202 LG procurement management services

211103 Allowances (Incl. Casuals, Temporary)	0	4,400	0	0	4,400	0	4,400	0	0	4,400
221001 Advertising and Public Relations	0	4,400	0	0	4,400	0	4,400	0	0	4,400
221008 Computer supplies and Information Technology (IT)	0	840	0	0	840	0	840	0	0	840
221009 Welfare and Entertainment	0	1,840	0	0	1,840	0	1,758	0	0	1,758
221011 Printing, Stationery, Photocopying and Binding	0	2,520	0	0	2,520	0	2,160	0	0	2,160
221016 IFMS Recurrent costs	0	1,480	0	0	1,480	0	0	0	0	0
222001 Telecommunications	0	480	0	0	480	0	400	0	0	400
227001 Travel inland	0	7,318	0	0	7,318	0	5,720	0	0	5,720
Total Cost of output138202	0	23,278	0	0	23,278	0	19,678	0	0	19,678

138203 LG staff recruitment services

211101 General Staff Salaries	27,796	0	0	0	27,796	28,835	0	0	0	28,835
211103 Allowances (Incl. Casuals, Temporary)	0	10,895	0	0	10,895	0	9,335	0	0	9,335
221001 Advertising and Public Relations	0	4,400	0	0	4,400	0	4,400	0	0	4,400
221002 Workshops and Seminars	0	500	0	0	500	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	500	0	0	500
221009 Welfare and Entertainment	0	3,030	0	0	3,030	0	2,630	0	0	2,630
221011 Printing, Stationery, Photocopying and Binding	0	1,480	0	0	1,480	0	2,280	0	0	2,280
221012 Small Office Equipment	0	1,200	0	0	1,200	0	600	0	0	600
221017 Subscriptions	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	465	0	0	465	0	465	0	0	465
224004 Cleaning and Sanitation	0	100	0	0	100	0	100	0	0	100
227001 Travel inland	0	25,230	0	0	25,230	0	25,630	0	0	25,630
Total Cost of output138203	27,796	48,000	0	0	75,796	28,835	46,440	0	0	75,275

138204 LG Land management services

211103 Allowances (Incl. Casuals, Temporary)	0	4,500	0	0	4,500	0	4,500	0	0	4,500
221008 Computer supplies and Information Technology (IT)	0	300	0	0	300	0	4,260	0	0	4,260
221009 Welfare and Entertainment	0	606	0	0	606	0	606	0	0	606
221011 Printing, Stationery, Photocopying and Binding	0	5,540	0	0	5,540	0	3,490	0	0	3,490
222001 Telecommunications	0	420	0	0	420	0	470	0	0	470

Vote:569 Nakaseke District**FY 2019/20**

227001 Travel inland	0	9,768	0	0	9,768	0	15,570	0	0	15,570
Total Cost of output138204	0	21,134	0	0	21,134	0	28,896	0	0	28,896

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	8,200	0	0	8,200	0	8,200	0	0	8,200
221008 Computer supplies and Information Technology (IT)	0	300	0	0	300	0	300	0	0	300
221009 Welfare and Entertainment	0	826	0	0	826	0	826	0	0	826
221011 Printing, Stationery, Photocopying and Binding	0	4,350	0	0	4,350	0	4,390	0	0	4,390
222001 Telecommunications	0	170	0	0	170	0	120	0	0	120
227001 Travel inland	0	4,354	0	0	4,354	0	3,622	0	0	3,622
Total Cost of output138205	0	18,200	0	0	18,200	0	17,458	0	0	17,458

138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	175,104	0	0	175,104	0	34,980	0	0	34,980
212107 Gratuity for Local Governments	0	0	0	0	0	0	132,840	0	0	132,840
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	9,577	0	0	9,577	0	8,112	0	0	8,112
221011 Printing, Stationery, Photocopying and Binding	0	4,520	0	0	4,520	0	3,299	0	0	3,299
222001 Telecommunications	0	760	0	0	760	0	640	0	0	640
227001 Travel inland	0	57,570	0	0	57,570	0	47,664	0	0	47,664
Total Cost of output138206	0	252,531	0	0	252,531	0	231,535	0	0	231,535

138207 Standing Committees Services

211101 General Staff Salaries	167,040	0	0	0	167,040	192,410	0	0	0	192,410
211103 Allowances (Incl. Casuals, Temporary)	0	97,360	0	0	97,360	0	97,360	0	0	97,360
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	4,537	0	0	4,537
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	912	0	0	912
221009 Welfare and Entertainment	0	5,280	0	0	5,280	0	2,160	0	0	2,160
221011 Printing, Stationery, Photocopying and Binding	0	1,540	0	0	1,540	0	1,100	0	0	1,100
222001 Telecommunications	0	1,470	0	0	1,470	0	1,110	0	0	1,110
223004 Guard and Security services	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	73,150	0	0	73,150	0	92,770	0	0	92,770
228002 Maintenance - Vehicles	0	12,000	0	0	12,000	0	14,360	0	0	14,360
282101 Donations	0	5,000	0	0	5,000	0	5,000	0	0	5,000
Total Cost of output138207	167,040	203,300	0	0	370,340	192,410	220,309	0	0	412,719
Total Cost of Higher LG Services	276,215	590,501	0	0	866,717	272,192	572,451	0	0	844,643

Vote:569 Nakaseke District

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138272 Administrative Capital										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	9,200	0	9,200
Total for LCIII: Nakaseke Butalangu Town Council										9,200
<i>LCII: Butalangu Ward</i>	<i>District Council Hall</i>		<i>Furniture and Fixtures - Boardroom Furniture-631</i>			<i>Source: District Discretionary Development Equalization Grant</i>				9,200
Total Cost of output138272	0	0	0	0	0	0	0	9,200	0	9,200
Total Cost of Capital Purchases	0	0	0	0	0	0	0	9,200	0	9,200
Total cost of Local Statutory Bodies	276,215	590,501	0	0	866,717	272,192	572,451	9,200	0	853,843
Total cost of Statutory Bodies	276,215	590,501	0	0	866,717	272,192	572,451	9,200	0	853,843

Vote:569 Nakaseke District**FY 2019/20****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,077,303	776,329	973,696
District Unconditional Grant (Non-Wage)	3,708	1,839	3,459
District Unconditional Grant (Wage)	41,485	0	0
Locally Raised Revenues	10,886	2,500	10,774
Sector Conditional Grant (Non-Wage)	369,303	276,977	307,543
Sector Conditional Grant (Wage)	651,921	495,013	651,921
Development Revenues	135,337	135,337	148,240
District Discretionary Development Equalization Grant	0	0	11,500
Sector Development Grant	135,337	135,337	136,740
Total Revenues shares	1,212,641	911,666	1,121,936
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	693,406	464,615	651,921
Non Wage	383,897	261,168	321,776
Development Expenditure			
Domestic Development	135,337	34,634	148,240
External Financing	0	0	0
Total Expenditure	1,212,641	760,417	1,121,936

B2: Expenditure Details by Programme, Output Class, Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211101 General Staff Salaries	651,921	0	0	0	651,921	651,921	0	0	0	651,921
221008 Computer supplies and Information Technology (IT)	0	6,469	0	0	6,469	0	0	0	0	0
224006 Agricultural Supplies	0	41,014	0	0	41,014	0	0	0	0	0
227001 Travel inland	0	168,197	0	0	168,197	0	0	0	0	0

Vote:569 Nakaseke District

FY 2019/20

228002 Maintenance - Vehicles	0	12,938	0	0	12,938	0	0	0	0	0
Total Cost of output018101	651,921	228,619	0	0	880,539	651,921	0	0	0	651,921

018104 Planning, Monitoring/Quality Assurance and Evaluation

221002 Workshops and Seminars	0	6,140	0	0	6,140	0	0	0	0	0
221009 Welfare and Entertainment	0	4,400	0	0	4,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,148	0	0	1,148	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	217	0	0	217	0	0	0	0	0
224004 Cleaning and Sanitation	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	80,074	0	0	80,074	0	0	0	0	0
228002 Maintenance - Vehicles	0	3,200	0	0	3,200	0	0	0	0	0
228004 Maintenance – Other	0	1,400	0	0	1,400	0	0	0	0	0
Total Cost of output018104	0	97,979	0	0	97,979	0	0	0	0	0
Total Cost of Higher LG Services	651,921	326,598	0	0	978,518	651,921	0	0	0	651,921

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018151 LLG Extension Services (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	180,000	30,000	0	210,000
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Total for LCIII: Kinyogoga Sub-county **County: Nakaseke County** **14,000**

LCII: Kinyogoga Parish Sub-County Headquarters Kinyogoga Sub-county Source: Sector Conditional Grant (Non-Wage) 12,000

Total for LCIII: Wakyato Sub-county **County: Nakaseke County** **14,000**

LCII: Mijjumwa Parish Sub-County Headquarters Wakyato Sub-County Source: Sector Conditional Grant (Non-Wage) 12,000

Total for LCIII: Kapeeka Sub county **County: Nakaseke County** **14,000**

LCII: Kapeeka Parish Sub-County Headquarters Kapeeka Sub-county Source: Sector Conditional Grant (Non-Wage) 12,000

Total for LCIII: Semuto Sub-county **County: Nakaseke County** **14,000**

LCII: Kikyusa Parish Sub-County Headquarters Semuto Sub-County Source: Sector Conditional Grant (Non-Wage) 12,000

Total for LCIII: Kasangombe sub county **County: Nakaseke County** **14,000**

LCII: Bukuuku Parish Sub-County Headquarters Kasangombe Sub-county Source: Sector Conditional Grant (Non-Wage) 12,000

LCII: Bukuuku Parish Sub-County Headquarters Kasangombe sub county Source: Sector Development Grant 2,000

Total for LCIII: Nakaseke Subcounty **County: Nakaseke County** **14,000**

LCII: Kyamutakasa parish Sub-County Headquarters Nakaseke Sub-County Source: Sector Conditional Grant (Non-Wage) 12,000

LCII: Kyamutakasa parish Sub-County Headquarters Nakaseke Subcounty Source: Sector Development Grant 2,000

Vote:569 Nakaseke District

FY 2019/20

Total for LCIII: Nakaseke Butalangu Town Council				County: Nakaseke County				14,000			
LCII: Butalangu Ward	Town Council Headquarters	Nakaseke Butalangu Town Council	Source: Sector Conditional Grant (Non-Wage)	12,000							
Total for LCIII: Semuto Town Council				County: Nakaseke County				14,000			
LCII: Katale Ward	Town Council Headquarters	Semuto Town Council	Source: Sector Conditional Grant (Non-Wage)	12,000							
Total for LCIII: Kito Sub-county				County: Nakaseke County				14,000			
LCII: Kito Parish	Sub-County Headquarters	Kito Sub-county	Source: Sector Conditional Grant (Non-Wage)	12,000							
Total for LCIII: Ngoma Sub-county				County: Nakaseke County				14,000			
LCII: Ngoma Parish	Sub-County Headquarters	Ngoma Sub-County	Source: Sector Conditional Grant (Non-Wage)	12,000							
Total for LCIII: Nakaseke Town Council				County: Nakaseke County				14,000			
LCII: Nakaseke Central Ward	Town Council Headquarters	Nakaseke Town Council	Source: Sector Conditional Grant (Non-Wage)	12,000							
Total for LCIII: Kinoni Sub-county				County: Nakaseke County				14,000			
LCII: Bidduku Parish	Sub-County Headquarters	Kinoni Sub-county	Source: Sector Conditional Grant (Non-Wage)	12,000							
Total for LCIII: Ngoma Town Council				County: Nakaseke County				14,000			
LCII: Ngoma Central	Town Council Headquarters	Ngoma Town Council	Source: Sector Conditional Grant (Non-Wage)	12,000							
Total for LCIII: Kiwoko Town Council				County: Nakaseke County				14,000			
LCII: Kiwoko East Ward	Town Council Headquarters	Kiwoko Town Council	Source: Sector Conditional Grant (Non-Wage)	12,000							
LCII: Kiwoko East Ward	Town Council Headquarters	Kiwoko Town Council	Source: Sector Development Grant	2,000							
Total for LCIII: Kikamulo Sub-county				County: Nakaseke County				14,000			
LCII: Magoma	Sub-County Headquarters	Kikamulo Sub-County	Source: Sector Conditional Grant (Non-Wage)	12,000							
LCII: Magoma Parish	Sub-County Headquarters	Kikamulo Sub-county	Source: Sector Development Grant	2,000							
Total Cost of output018151		0	0	0	0	0	0	180,000	30,000	0	210,000
Total Cost of Lower Local Services		0	0	0	0	0	0	180,000	30,000	0	210,000
Total cost of Agricultural Extension Services		651,921	326,598	0	0	978,518	651,921	180,000	30,000	0	861,921

0182 District Production Services

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)											
227001 Travel inland		0	1,729	0	0	1,729	0	0	0	0	0

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Total Cost of output018201	0	1,729	0	0	1,729	0	0	0	0	0
018203 Livestock Vaccination and Treatment										
227001 Travel inland	0	4,720	0	0	4,720	0	0	0	0	0
Total Cost of output018203	0	4,720	0	0	4,720	0	0	0	0	0
018204 Fisheries regulation										
221009 Welfare and Entertainment	0	350	0	0	350	0	0	0	0	0
222001 Telecommunications	0	21	0	0	21	0	40	0	0	40
227001 Travel inland	0	3,197	0	0	3,197	0	5,929	0	0	5,929
228002 Maintenance - Vehicles	0	200	0	0	200	0	800	0	0	800
Total Cost of output018204	0	3,767	0	0	3,767	0	6,769	0	0	6,769
018205 Crop disease control and regulation										
222001 Telecommunications	0	0	0	0	0	0	58	0	0	58
227001 Travel inland	0	7,691	0	0	7,691	0	20,248	0	0	20,248
Total Cost of output018205	0	7,691	0	0	7,691	0	20,306	0	0	20,306
018206 Agriculture statistics and information										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output018206	0	1,000	0	0	1,000	0	0	0	0	0
018207 Tsetse vector control and commercial insects farm promotion										
222001 Telecommunications	0	0	0	0	0	0	293	0	0	293
227001 Travel inland	0	2,775	0	0	2,775	0	13,245	0	0	13,245
228002 Maintenance - Vehicles	0	212	0	0	212	0	0	0	0	0
Total Cost of output018207	0	2,987	0	0	2,987	0	13,538	0	0	13,538
018210 Vermin Control Services										
224001 Medical and Agricultural supplies	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	970	0	0	970	0	0	0	0	0
Total Cost of output018210	0	970	0	0	970	0	500	0	0	500
018211 Livestock Health and Marketing										
222001 Telecommunications	0	0	0	0	0	0	29	0	0	29
227001 Travel inland	0	0	0	0	0	0	13,509	0	0	13,509
Total Cost of output018211	0	0	0	0	0	0	13,538	0	0	13,538
018212 District Production Management Services										
211101 General Staff Salaries	41,485	0	0	0	41,485	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	1,080	0	0	1,080	0	0	0	0	0
221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	1,440	0	0	1,440	0	15,392	0	0	15,392
221003 Staff Training	0	200	0	0	200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,338	0	0	4,338

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221009 Welfare and Entertainment	0	0	0	0	0	0	1,622	0	0	1,622
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400	0	2,810	0	0	2,810
221014 Bank Charges and other Bank related costs	0	400	0	0	400	0	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	24	0	0	24
222003 Information and communications technology (ICT)	0	800	0	0	800	0	0	0	0	0
223005 Electricity	0	200	0	0	200	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,918	0	0	1,918
224005 Uniforms, Beddings and Protective Gear	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	11,703	0	0	11,703	0	53,202	0	0	53,202
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	6,000	0	0	6,000
228004 Maintenance – Other	0	0	0	0	0	0	1,820	0	0	1,820
Total Cost of output018212	41,485	21,623	0	0	63,108	0	87,125	0	0	87,125
Total Cost of Higher LG Services	41,485	44,488	0	0	85,973	0	141,776	0	0	141,776
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

018272 Administrative Capital

312201 Transport Equipment	0	0	18,000	0	18,000	0	0	0	0	0
Total Cost of output018272	0	0	18,000	0	18,000	0	0	0	0	0

018275 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	9,731	0	9,731	0	0	0	0	0
312101 Non-Residential Buildings	0	0	27,500	0	27,500	0	0	0	0	0
312104 Other Structures	0	0	30,000	0	30,000	0	0	30,413	0	30,413

Total for LCIII: Kinyogoga Sub-county **County: Nakaseke County** **11,500**

LCII: Kinyogoya Kinyogoga CLS Construction Services - Livestock Markets-399 Source: District Discretionary Development Equalization Grant 11,500

Total for LCIII: Wakyato Sub-county **County: Nakaseke County** **6,457**

LCII: Kirinda Parish Wabisojjo Construction Services - Water Schemes-418 Source: Sector Development Grant 6,457

Total for LCIII: Nakaseke Butalangu Town Council **County: Nakaseke County** **12,457**

LCII: Kyanya Ward Kyanya cell Construction Services - Other Construction Works-405 Source: Sector Development Grant 12,457

312201 Transport Equipment	0	0	0	0	0	0	0	8,500	0	8,500
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Total for LCIII: Nakaseke Butalangu Town Council			County: Nakaseke County							8,500
LCII: Butalangu Ward	District Hqtrs	Transport Equipment - Motorcycles-1920	Source: Sector Development Grant							8,500
312202 Machinery and Equipment	0	0	7,000	0	7,000	0	0	10,457	0	10,457
Total for LCIII: Nakaseke Butalangu Town Council			County: Nakaseke County							3,000
LCII: Butalangu Ward	District Headquarters	Machinery and Equipment - Fridges-1055	Source: Sector Development Grant							3,000
Total for LCIII: Nakaseke Town Council			County: Nakaseke County							7,457
LCII: Nakaseke Central Ward	Nakaseke	Machinery and Equipment - Assorted Equipment-1004	Source: Sector Development Grant							7,457
312203 Furniture & Fixtures	0	0	2,000	0	2,000	0	0	9,343	0	9,343
Total for LCIII: Nakaseke Butalangu Town Council			County: Nakaseke County							9,343
LCII: Butalangu Ward	District Headquarters	Furniture and Fixtures - Executive Chairs-638	Source: Sector Development Grant							2,043
LCII: Butalangu Ward	District Hqtrs	Furniture and Fixtures - Tables -656	Source: Sector Development Grant							7,300
312213 ICT Equipment	0	0	2,000	0	2,000	0	0	3,000	0	3,000
Total for LCIII: Nakaseke Butalangu Town Council			County: Nakaseke County							3,000
LCII: Butalangu Ward	District Headquarters	ICT - Computers-733	Source: Sector Development Grant							3,000
312301 Cultivated Assets	0	0	37,607	0	37,607	0	0	28,913	0	28,913
Total for LCIII: Nakaseke Butalangu Town Council			County: Nakaseke County							28,913
LCII: Butalangu Ward	District Headquarters	Cultivated Assets - Cattle-420	Source: Sector Development Grant							15,000
LCII: Butalangu Ward	District Headquarters	Cultivated Assets - Pasture-422	Source: Sector Development Grant							6,457
LCII: Butalangu Ward	District Headquarters	Cultivated Assets - Plantation-424	Source: Sector Development Grant							7,457
312302 Intangible Fixed Assets	0	0	1,500	0	1,500	0	0	0	0	0
Total Cost of output018275	0	0	117,337	0	117,337	0	0	90,626	0	90,626
018284 Plant clinic/mini laboratory construction										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	27,613	0	27,613

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Total for LCIII: Nakaseke Butalangu Town Council County: Nakaseke County **27,613**

LCII: Butalangu Ward District Headquarters Building Construction - Maintenance and Repair-240 Source: Sector Development Grant 27,613

Total Cost of output018284	0	0	0	0	0	0	0	27,613	0	27,613
Total Cost of Capital Purchases	0	0	135,337	0	135,337	0	0	118,240	0	118,240
Total cost of District Production Services	41,485	44,488	135,337	0	221,311	0	141,776	118,240	0	260,015

0183 District Commercial Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

018301 Trade Development and Promotion Services

227001 Travel inland	0	2,100	0	0	2,100	0	0	0	0	0
Total Cost of output018301	0	2,100	0	0	2,100	0	0	0	0	0

018302 Enterprise Development Services

227001 Travel inland	0	2,141	0	0	2,141	0	0	0	0	0
Total Cost of output018302	0	2,141	0	0	2,141	0	0	0	0	0

018303 Market Linkage Services

227001 Travel inland	0	1,959	0	0	1,959	0	0	0	0	0
Total Cost of output018303	0	1,959	0	0	1,959	0	0	0	0	0

018304 Cooperatives Mobilisation and Outreach Services

227001 Travel inland	0	2,362	0	0	2,362	0	0	0	0	0
Total Cost of output018304	0	2,362	0	0	2,362	0	0	0	0	0

018305 Tourism Promotional Services

227001 Travel inland	0	2,475	0	0	2,475	0	0	0	0	0
Total Cost of output018305	0	2,475	0	0	2,475	0	0	0	0	0

018306 Industrial Development Services

227001 Travel inland	0	1,776	0	0	1,776	0	0	0	0	0
Total Cost of output018306	0	1,776	0	0	1,776	0	0	0	0	0

Total Cost of Higher LG Services	0	12,812	0	0	12,812	0	0	0	0	0
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Total cost of District Commercial Services	0	12,812	0	0	12,812	0	0	0	0	0
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Total cost of Production and Marketing	693,406	383,897	135,337	0	1,212,641	651,921	321,776	148,240	0	1,121,936
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Vote:569 Nakaseke District**FY 2019/20****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,210,709	4,651,856	6,407,668
District Unconditional Grant (Non-Wage)	5,892	4,394	4,001
Locally Raised Revenues	21,336	3,671	12,464
Sector Conditional Grant (Non-Wage)	520,295	390,447	596,388
Sector Conditional Grant (Wage)	5,663,186	4,253,344	5,794,815
Development Revenues	714,475	555,797	248,510
District Discretionary Development Equalization Grant	26,168	7,602	21,984
External Financing	140,112	0	212,000
Sector Development Grant	548,195	548,195	14,526
Total Revenues shares	6,925,184	5,207,653	6,656,178
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	5,663,186	4,247,388	5,794,815
Non Wage	547,523	428,100	612,853
Development Expenditure			
Domestic Development	574,363	118,664	36,510
External Financing	140,112	0	212,000
Total Expenditure	6,925,184	4,794,153	6,656,178

B2: Expenditure Details by Programme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088153 NGO Basic Healthcare Services (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	9,185	0	0	9,185
Total for LCIII: Missing Subcounty										9,185
<i>LCII: Missing Parish</i>				<i>Kabogwe HCII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>1,690</i>
<i>LCII: Missing Parish</i>				<i>Kirema HCIII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>2,423</i>

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LCII: Missing Parish		Lusanja HC II	Source: Sector Conditional Grant (Non-Wage)	1,690							
LCII: Missing Parish		Namusale HC II	Source: Sector Conditional Grant (Non-Wage)	1,690							
LCII: Missing Parish		St John?s Bukatira HCII	Source: Sector Conditional Grant (Non-Wage)	1,690							
Total Cost of output088153		0	0	0	0	0	0	9,185	0	0	9,185
088154 Basic Healthcare Services (HCIV-HCII-LLS)											
263104 Transfers to other govt. units (Current)		0	0	0	0	0	0	177,672	0	0	177,672
Total for LCIII: Kinyogoga Sub-county			County: Nakaseke County								12,557
LCII: Kinyogoga Parish	Kinyogoga Town	Kinyogogga HC III	Source: Sector Conditional Grant (Non-Wage)	12,557							
Total for LCIII: Wakyato Sub-county			County: Nakaseke County								21,460
LCII: Kalagala Parish	Kalagala LC I	Kalagala HC II	Source: Sector Conditional Grant (Non-Wage)	4,452							
LCII: Kisoga Parish	Wansalangi HC II	Wansalangi HC II	Source: Sector Conditional Grant (Non-Wage)	4,452							
LCII: Mijjumwa Parish	Wakyato LC I	Wakyato HC III	Source: Sector Conditional Grant (Non-Wage)	12,557							
Total for LCIII: Kapeeka Sub county			County: Nakaseke County								12,557
LCII: Kapeeka Parish	Kapeeka LCI	St. Jerome Cove Kapeeka HC III	Source: Sector Conditional Grant (Non-Wage)	12,557							
Total for LCIII: Semuto Sub-county			County: Nakaseke County								8,903
LCII: Kikandwa parish	Kikandwa LC I	Kikandwa HC II	Source: Sector Conditional Grant (Non-Wage)	4,452							
LCII: Ssegalye Parish	Kalege LC I	Kalege HC II	Source: Sector Conditional Grant (Non-Wage)	4,452							
Total for LCIII: Kasangombe sub county			County: Nakaseke County								25,912
LCII: Bukuuku Parish	Bidabugya LC I	Bidabugya HC III	Source: Sector Conditional Grant (Non-Wage)	12,557							
LCII: Bulyake Parish	Bulyake LC I	Bulyake HC II	Source: Sector Conditional Grant (Non-Wage)	4,452							
LCII: Mpwedde Parish	Kyangatto LC I	Kyangatto HC II	Source: Sector Conditional Grant (Non-Wage)	4,452							
LCII: Nakaseeta Parish	Nakaseeta LC I	Nakaseeta HC II	Source: Sector Conditional Grant (Non-Wage)	4,452							
Total for LCIII: Nakaseke Subcounty			County: Nakaseke County								17,008
LCII: Kigegge Parish	Kigegge LC I	Kigegge HC II	Source: Sector Conditional Grant (Non-Wage)	4,452							
LCII: Mifunya Parish	Mifunya LC I	Mifunya HC III	Source: Sector Conditional Grant (Non-Wage)	12,557							
Total for LCIII: Nakaseke Butalangu Town Council			County: Nakaseke County								12,557
LCII: Butalangu Ward	Butalangu Town	BUTALANGU HC III	Source: Sector Conditional Grant (Non-Wage)	12,557							
Total for LCIII: Semuto Town Council			County: Nakaseke County								27,081
LCII: Health Centre Ward	Semuto Town	Semuto HC IV	Source: Sector Conditional Grant (Non-Wage)	27,081							
Total for LCIII: Ngoma Town Council			County: Nakaseke County								27,081
LCII: Ngoma Central	Ngoma TOWN	Ngoma HC IV	Source: Sector Conditional Grant (Non-Wage)	27,081							
Total for LCIII: Kikamulo Sub-county			County: Nakaseke County								12,557
LCII: Kamuli Parish	Kikamulo LC I	Kikamulo HC III	Source: Sector Conditional Grant (Non-Wage)	12,557							
291001 Transfers to Government Institutions		0	127,725	0	0	127,725	0	0	0	0	0

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Total Cost of output088154	0	127,725	0	0	127,725	0	177,672	0	0	177,672
Total Cost of Lower Local Services	0	127,725	0	0	127,725	0	186,857	0	0	186,857
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088180 Health Centre Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	574,363	0	574,363	0	0	0	0	0
Total Cost of output088180	0	0	574,363	0	574,363	0	0	0	0	0
Total Cost of Capital Purchases	0	0	574,363	0	574,363	0	0	0	0	0
Total cost of Primary Healthcare	0	127,725	574,363	0	702,088	0	186,857	0	0	186,857

0882 District Hospital Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088251 District Hospital Services (LLS.)										
263104 Transfers to other govt. units (Current)	0	298,696	0	0	298,696	0	297,642	0	0	297,642
Total for LCIII: Nakaseke Town Council			County: Nakaseke County							297,642
LCII: Nakaseke Central Ward Nakaseke Town			Nakaseke District Hospital			Source: Sector Conditional Grant (Non-Wage)			297,642	
Total Cost of output088251	0	298,696	0	0	298,696	0	297,642	0	0	297,642

088252 NGO Hospital Services (LLS.)

263104 Transfers to other govt. units (Current)	0	76,600	0	0	76,600	0	73,614	0	0	73,614
Total for LCIII: Kiwoko Town Council			County: Nakaseke County							73,614
LCII: Kiwoko West Ward kiwoko LC I			Transfer to Kiwoko hospital			Source: Sector Conditional Grant (Non-Wage)			73,614	
Total Cost of output088252	0	76,600	0	0	76,600	0	73,614	0	0	73,614
Total Cost of Lower Local Services	0	375,296	0	0	375,296	0	371,256	0	0	371,256
Total cost of District Hospital Services	0	375,296	0	0	375,296	0	371,256	0	0	371,256

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services										
211101 General Staff Salaries	5,663,186	0	0	0	5,663,186	5,794,815	0	0	0	5,794,815
221007 Books, Periodicals & Newspapers	0	645	0	0	645	0	0	0	0	0
221009 Welfare and Entertainment	0	713	0	0	713	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	9,000	0	0	9,000	0	5,001	0	0	5,001
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	0	0	1,000	1,000

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222001 Telecommunications	0	0	0	0	0	0	464	0	0	464
223005 Electricity	0	600	0	0	600	0	4,000	0	0	4,000
227001 Travel inland	0	23,904	0	0	23,904	0	26,970	0	69,000	95,970
227004 Fuel, Lubricants and Oils	0	2,687	0	0	2,687	0	4,200	0	10,000	14,200
228002 Maintenance - Vehicles	0	4,453	0	0	4,453	0	6,000	0	0	6,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,500	0	0	1,500	0	6,103	0	0	6,103
Total Cost of output088301	5,663,186	44,502	0	0	5,707,688	5,794,815	54,740	0	80,000	5,929,554

088302 Healthcare Services Monitoring and Inspection

227001 Travel inland	0	0	0	0	0	0	0	0	132,000	132,000
Total Cost of output088302	0	0	0	0	0	0	0	0	132,000	132,000
Total Cost of Higher LG Services	5,663,186	44,502	0	0	5,707,688	5,794,815	54,740	0	212,000	6,061,554

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	140,112	140,112	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	14,526	0	14,526

Total for LCIII: Ngoma Town Council **County: Nakaseke County** **14,526**

LCII: Ngoma Central Ngoma town Building Construction - Theatres-269 Source: Sector Development Grant 14,526

312104 Other Structures	0	0	0	0	0	0	0	21,984	0	21,984
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Total for LCIII: Kapeeka Sub county **County: Nakaseke County** **21,984**

LCII: Kapeeka Parish Kapeeka town Construction Services - Other Construction Works-405 Source: District Discretionary Development Equalization Grant 21,984

Total Cost of output088372	0	0	0	140,112	140,112	0	0	36,510	0	36,510
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Total Cost of Capital Purchases	0	0	0	140,112	140,112	0	0	36,510	0	36,510
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Total cost of Health Management and Supervision	5,663,186	44,502	0	140,112	5,847,800	5,794,815	54,740	36,510	212,000	6,098,065
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Total cost of Health	5,663,186	547,523	574,363	140,112	6,925,184	5,794,815	612,853	36,510	212,000	6,656,178
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Vote:569 Nakaseke District**FY 2019/20****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,411,135	7,654,884	11,567,996
District Unconditional Grant (Non-Wage)	18,939	9,428	12,320
District Unconditional Grant (Wage)	70,864	57,985	70,864
Locally Raised Revenues	72,088	19,963	46,378
Other Transfers from Central Government	18,600	18,600	15,675
Sector Conditional Grant (Non-Wage)	1,731,203	1,154,118	2,267,603
Sector Conditional Grant (Wage)	8,499,442	6,394,790	9,155,155
Development Revenues	2,523,580	2,331,751	1,442,485
District Discretionary Development Equalization Grant	39,000	9,518	30,000
External Financing	1,771,541	1,609,194	200,232
Sector Development Grant	713,039	713,039	1,212,253
Total Revenues shares	12,934,716	9,986,635	13,010,480
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	8,570,306	6,227,784	9,226,019
Non Wage	1,840,829	1,201,775	2,341,976
Development Expenditure			
Domestic Development	752,039	342,167	1,242,253
External Financing	1,771,541	0	200,232
Total Expenditure	12,934,716	7,771,726	13,010,480

B2: Expenditure Details by Programme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

078102 Primary Teaching Services

211101 General Staff Salaries	5,555,944	0	0	0	5,555,944	5,597,517	0	0	0	5,597,517
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Total Cost of output078102		5,555,944	0	0	0	5,555,944	5,597,517	0	0	0	5,597,517
Total Cost of Higher LG Services		5,555,944	0	0	0	5,555,944	5,597,517	0	0	0	5,597,517
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078151 Primary Schools Services UPE (LLS)											
263101 LG Conditional grants (Current)	0	515,007	0	0	515,007	0	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	696,432	0	0	0	696,432

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Total for LCIII: Kapeeka Sub county	County: Nakaseke County	101,244
LCII: Kalagala	Kabogwe Source: Sector Conditional Grant (Non-Wage)	4,878
	St.Kizito P.S.	
LCII: Kalagala	KAGANGO Source: Sector Conditional Grant (Non-Wage)	5,706
	MIXED P.S.	
LCII: Kalagala	KALAGALA C/U Source: Sector Conditional Grant (Non-Wage)	4,218
	P/S	
LCII: Kalagala	Kalagala Comm Source: Sector Conditional Grant (Non-Wage)	5,946
	Based Bukokolo	
	COU P.S.	
LCII: Kapeeka Parish	Buggala RC P.S. Source: Sector Conditional Grant (Non-Wage)	6,162
LCII: Kapeeka Parish	Bukeeka P.S. Source: Sector Conditional Grant (Non-Wage)	6,510
LCII: Kapeeka Parish	Kaddunda P.S. Source: Sector Conditional Grant (Non-Wage)	6,066
LCII: Kapeeka Parish	Kapeeka P.S. Source: Sector Conditional Grant (Non-Wage)	10,866
LCII: Kisimula	Bugabo P.S. Source: Sector Conditional Grant (Non-Wage)	3,750
LCII: Kisimula	Singo Army P.S. Source: Sector Conditional Grant (Non-Wage)	8,226
LCII: Naluvule	Balatira P.S. Source: Sector Conditional Grant (Non-Wage)	5,838
LCII: Naluvule	Kifampa P.S. Source: Sector Conditional Grant (Non-Wage)	6,426
LCII: Naluvule	Lwetunga P.S. Source: Sector Conditional Grant (Non-Wage)	7,650
LCII: Naluvule	St. Peter Kibaale Source: Sector Conditional Grant (Non-Wage)	5,214
LCII: Namusale Parish	Bamusuuta P.S. Source: Sector Conditional Grant (Non-Wage)	7,026
LCII: Namusale Parish	Namusaale P.S. Source: Sector Conditional Grant (Non-Wage)	6,762
Total for LCIII: Kasangombe sub county	County: Nakaseke County	96,252
LCII: Bukuuku Parish	Bukuuku Source: Sector Conditional Grant (Non-Wage)	5,118
	Ddegeya P.S.	
LCII: Bukuuku Parish	Bukuuku Source: Sector Conditional Grant (Non-Wage)	5,430
	Hadayat P.S.	
LCII: Bukuuku Parish	Lukyamu RC P.S. Source: Sector Conditional Grant (Non-Wage)	6,798
LCII: Bulyake Parish	Kikandwa COU Source: Sector Conditional Grant (Non-Wage)	4,554
	P.S.	
LCII: Bulyake Parish	Kituntu P.S. Source: Sector Conditional Grant (Non-Wage)	5,574
LCII: Bulyake Parish	Mugenyi P.S. Source: Sector Conditional Grant (Non-Wage)	6,858
LCII: Bulyake Parish	Namasujju P.S. Source: Sector Conditional Grant (Non-Wage)	5,262
LCII: Mpwedde Parish	Bukalabi P.S. Source: Sector Conditional Grant (Non-Wage)	6,690
LCII: Mpwedde Parish	Kikandwa R/C Source: Sector Conditional Grant (Non-Wage)	3,714
LCII: Mpwedde Parish	KIZONGOTO Source: Sector Conditional Grant (Non-Wage)	5,190
	P.S	
LCII: Mpwedde Parish	Mayirikiti P.S Source: Sector Conditional Grant (Non-Wage)	5,946
LCII: Mpwedde Parish	Namasuba P.S. Source: Sector Conditional Grant (Non-Wage)	6,318
LCII: Nakaseeta Parish	Kibale COU P.S. Source: Sector Conditional Grant (Non-Wage)	5,826
LCII: Nakaseeta Parish	Kyetume Tokiika Source: Sector Conditional Grant (Non-Wage)	2,802
	C.UP.S	

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LCII: Nakaseeta Parish	Lukabala C.O.U P.S	Source: Sector Conditional Grant (Non-Wage)	6,114
LCII: Nakaseeta Parish	Nakaseeta COU P.S.	Source: Sector Conditional Grant (Non-Wage)	4,818
LCII: Nakaseeta Parish	Nakaseeta R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	4,506
LCII: Sakabusolo Parish	Timuna COU P.S.	Source: Sector Conditional Grant (Non-Wage)	4,734
Total for LCIII: Nakaseke Subcounty	County: Nakaseke County		65,118
LCII: Bulwadda Parish	Nakigulube	Source: Sector Conditional Grant (Non-Wage)	5,370
LCII: Kasagga Parish	KASAGGA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,886
LCII: Kasambya Parish	LUKESE COU MODERN P.S.	Source: Sector Conditional Grant (Non-Wage)	4,842
LCII: Kigegge Parish	Joshua Zaake Memorial (Buggala)	Source: Sector Conditional Grant (Non-Wage)	5,034
LCII: Kigegge Parish	KIGEGGE P.S.	Source: Sector Conditional Grant (Non-Wage)	4,734
LCII: Kigegge Parish	Mulungimu P.S.	Source: Sector Conditional Grant (Non-Wage)	5,478
LCII: Kyamutakasa parish	Kalagala R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	6,894
LCII: Kyamutakasa parish	Nabbiika UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,434
LCII: Mifunya Parish	Church On The Rock Butayunja P.S.	Source: Sector Conditional Grant (Non-Wage)	6,522
LCII: Mifunya Parish	Kasambya	Source: Sector Conditional Grant (Non-Wage)	7,962
LCII: Mifunya Parish	Mifunya COU	Source: Sector Conditional Grant (Non-Wage)	4,962
Total for LCIII: Semuto Town Council	County: Nakaseke County		26,388
LCII: Health Centre Ward	KIRIIBWA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,458
LCII: Health Centre Ward	NKUZONGERE P.S.	Source: Sector Conditional Grant (Non-Wage)	8,454
LCII: Posta Ward	St. Kizito Kijjaguzo P/S	Source: Sector Conditional Grant (Non-Wage)	6,966
LCII: Transformer Ward	KIKONDO COU P.S.	Source: Sector Conditional Grant (Non-Wage)	6,510
Total for LCIII: Nakaseke Town Council	County: Nakaseke County		12,036
LCII: Nakaseke Central Ward	KIZIBA R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	9,414
LCII: Nakaseke Central Ward	NAKASEKE TEREENTER P.S	Source: Sector Conditional Grant (Non-Wage)	2,622
Total for LCIII: Kiwoko Town Council	County: Nakaseke County		24,006
LCII: Kiwoko Central Ward	KIWOKO P.S.	Source: Sector Conditional Grant (Non-Wage)	10,290

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LCII: Kiwoko Central Ward	MAGOMA R.C P/SMAGOMA R/C P/S	Source: Sector Conditional Grant (Non-Wage)	6,270
LCII: Kiwoko West Ward	KABUBBU R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	7,446
Total for LCIII: Missing Subcounty	County: Missing County		371,388
LCII: Missing Parish	Bagwa	Source: Sector Conditional Grant (Non-Wage)	6,942
LCII: Missing Parish	BALITTA- WAKYATO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,982
LCII: Missing Parish	BIDDUKU COU P.S.	Source: Sector Conditional Grant (Non-Wage)	8,394
LCII: Missing Parish	BUJUUBYA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,614
LCII: Missing Parish	Bukatira P.S.	Source: Sector Conditional Grant (Non-Wage)	7,650
LCII: Missing Parish	BUTIIKWA PROJECT P.S.	Source: Sector Conditional Grant (Non-Wage)	5,634
LCII: Missing Parish	BUWANA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,214
LCII: Missing Parish	BWAMI BUWOME P.S.	Source: Sector Conditional Grant (Non-Wage)	4,362
LCII: Missing Parish	CITY OF FAITH P.S	Source: Sector Conditional Grant (Non-Wage)	4,350
LCII: Missing Parish	GOMERO P.S.	Source: Sector Conditional Grant (Non-Wage)	2,370
LCII: Missing Parish	KABAALE P.S	Source: Sector Conditional Grant (Non-Wage)	7,638
LCII: Missing Parish	KAKIRA ORPHANAGE CENTRE P.S	Source: Sector Conditional Grant (Non-Wage)	5,478
LCII: Missing Parish	Kakonda P.S.	Source: Sector Conditional Grant (Non-Wage)	7,290
LCII: Missing Parish	Kaloke Christian P.S.	Source: Sector Conditional Grant (Non-Wage)	8,142
LCII: Missing Parish	KALYABULO P.S.	Source: Sector Conditional Grant (Non-Wage)	3,258
LCII: Missing Parish	KAMULI COU P.S.	Source: Sector Conditional Grant (Non-Wage)	5,022
LCII: Missing Parish	Kasana COU P.S.	Source: Sector Conditional Grant (Non-Wage)	6,474
LCII: Missing Parish	KATOOKE UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,722
LCII: Missing Parish	KAWEWETA ARMY P.S.	Source: Sector Conditional Grant (Non-Wage)	6,210
LCII: Missing Parish	KIBOSE C.O.U P.S.	Source: Sector Conditional Grant (Non-Wage)	5,022
LCII: Missing Parish	Kijjumba P.S.	Source: Sector Conditional Grant (Non-Wage)	3,630
LCII: Missing Parish	KIKAMULO CHURCH OF UGANDA	Source: Sector Conditional Grant (Non-Wage)	7,506
LCII: Missing Parish	KINOONI P.S	Source: Sector Conditional Grant (Non-Wage)	9,246

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LCII: Missing Parish	Kinyogoga Bright Future	Source: Sector Conditional Grant (Non-Wage)	5,454
LCII: Missing Parish	Kirema C.O.U P.S.	Source: Sector Conditional Grant (Non-Wage)	5,094
LCII: Missing Parish	KIRINDA P.S	Source: Sector Conditional Grant (Non-Wage)	5,106
LCII: Missing Parish	Kirinya P.S.	Source: Sector Conditional Grant (Non-Wage)	7,338
LCII: Missing Parish	KIRUULI C.O.U P.S.	Source: Sector Conditional Grant (Non-Wage)	7,326
LCII: Missing Parish	KISOGA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,406
LCII: Missing Parish	KIVUMU P.S.	Source: Sector Conditional Grant (Non-Wage)	8,382
LCII: Missing Parish	KYABIKAMBA P.S	Source: Sector Conditional Grant (Non-Wage)	6,366
LCII: Missing Parish	Kyajinja Umea	Source: Sector Conditional Grant (Non-Wage)	4,926
LCII: Missing Parish	KYALUSEESA P.S	Source: Sector Conditional Grant (Non-Wage)	6,126
LCII: Missing Parish	Kyambogo Kakumba Primary School	Source: Sector Conditional Grant (Non-Wage)	4,950
LCII: Missing Parish	Kyoga Baptist School	Source: Sector Conditional Grant (Non-Wage)	5,286
LCII: Missing Parish	Lujumbi	Source: Sector Conditional Grant (Non-Wage)	6,822
LCII: Missing Parish	Lukumbi	Source: Sector Conditional Grant (Non-Wage)	7,746
LCII: Missing Parish	LUKYAMUZI UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,410
LCII: Missing Parish	LUMPEWE C/U P.S.	Source: Sector Conditional Grant (Non-Wage)	10,398
LCII: Missing Parish	LUSANJA C/U P.S.	Source: Sector Conditional Grant (Non-Wage)	4,074
LCII: Missing Parish	LUTEETE COU P.S.	Source: Sector Conditional Grant (Non-Wage)	7,314
LCII: Missing Parish	Mabindi	Source: Sector Conditional Grant (Non-Wage)	5,226
LCII: Missing Parish	MAGOMA ORTHODOX P.S.	Source: Sector Conditional Grant (Non-Wage)	5,874
LCII: Missing Parish	MARANATHA	Source: Sector Conditional Grant (Non-Wage)	5,154
LCII: Missing Parish	MBUKIRO R/C P.S.	Source: Sector Conditional Grant (Non-Wage)	5,982
LCII: Missing Parish	Mpunge P.S.	Source: Sector Conditional Grant (Non-Wage)	6,942
LCII: Missing Parish	NAKASEKE S.D.A. P.S.	Source: Sector Conditional Grant (Non-Wage)	7,098
LCII: Missing Parish	Nakulamudde	Source: Sector Conditional Grant (Non-Wage)	6,138
LCII: Missing Parish	NATIGI P.S.	Source: Sector Conditional Grant (Non-Wage)	5,718
LCII: Missing Parish	NGOMA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,406

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LCII: Missing Parish	Nvunanwa COU Infant School	Source: Sector Conditional Grant (Non-Wage)	6,846
LCII: Missing Parish	NYAKALONGO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,930
LCII: Missing Parish	Seggalye COU P/S	Source: Sector Conditional Grant (Non-Wage)	5,802
LCII: Missing Parish	SEMUTO C/U P/S	Source: Sector Conditional Grant (Non-Wage)	6,114
LCII: Missing Parish	ST. KIZITO KATALE P.S	Source: Sector Conditional Grant (Non-Wage)	7,494
LCII: Missing Parish	ST. STEVEN STANDARD ACADEMY	Source: Sector Conditional Grant (Non-Wage)	5,862
LCII: Missing Parish	WAKATAAMA C/U P.S	Source: Sector Conditional Grant (Non-Wage)	5,118
LCII: Missing Parish	WAKATAMA R/C	Source: Sector Conditional Grant (Non-Wage)	6,078
LCII: Missing Parish	WAKAYAMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,198
LCII: Missing Parish	WANSALANGI P.S.	Source: Sector Conditional Grant (Non-Wage)	7,734

Total Cost of output078151	0	515,007	0	0	515,007	0	696,432	0	0	696,432
Total Cost of Lower Local Services	0	515,007	0	0	515,007	0	696,432	0	0	696,432

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078180 Classroom construction and rehabilitation

312101 Non-Residential Buildings	0	0	200,270	1,771,541	1,971,811	0	0	208,435	200,232	408,666
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Total for LCIII: Kinyogoga Sub-county	County: Nakaseke County									56,550
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LCII: Buwana Parish	Buwana Primary School	Building Construction - Schools-256	Source: Sector Development Grant	56,550
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Total for LCIII: Semuto Sub-county	County: Nakaseke County									40,046
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LCII: Migingye	Nakulamudde Primary School	Building Construction - Schools-256	Source: External Financing	40,046
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Total for LCIII: Kasangombe sub county	County: Nakaseke County									44,321
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LCII: Mpwedde Parish	Kizongoto Primary School	Building Construction - Schools-256	Source: External Financing	40,046
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LCII: Nakaseeta Parish	Kyetume Tokiika Primary School	Building Construction - Schools-256	Source: Sector Development Grant	4,275
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Total for LCIII: Nakaseke Subcounty		County: Nakaseke County	17,887
<i>LCII: Kasagga Parish</i>	<i>Kasagga Primary School</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant 17,887</i>
Total for LCIII: Nakaseke Butalangu Town Council		County: Nakaseke County	16,623
<i>LCII: Butalangu Ward</i>	<i>District Head Quarter</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant 16,623</i>
Total for LCIII: Nakaseke Town Council		County: Nakaseke County	96,596
<i>LCII: Nakaseke Central Ward</i>	<i>Kiziba Primary School</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant 56,550</i>
<i>LCII: Nakaseke Central Ward</i>	<i>Nakaseke Telecenter Primary School</i>	<i>Building Construction - Schools-256</i>	<i>Source: External Financing 40,046</i>
Total for LCIII: Kinoni Sub-county		County: Nakaseke County	40,046
<i>LCII: Bidduku Parish</i>	<i>Kinoni Primary School</i>	<i>Building Construction - Schools-256</i>	<i>Source: External Financing 40,046</i>
Total for LCIII: Kikamulo Sub-county		County: Nakaseke County	96,596
<i>LCII: Kamuli Parish</i>	<i>Kamuli Primary School</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant 56,550</i>
<i>LCII: Magoma Parish</i>	<i>Magoma Orthodox Primary School</i>	<i>Building Construction - Schools-256</i>	<i>Source: External Financing 40,046</i>
Total Cost of output		078180	0 0 200,270 1,771,541 1,971,811 0 0 208,435 200,232 408,666
078181 Latrine construction and rehabilitation			
312101 Non-Residential Buildings	0	0 74,773 0	74,773 0 0 54,467 0 54,467
Total for LCIII: Semuto Sub-county		County: Nakaseke County	30,000
<i>LCII: Migyinje Parish</i>	<i>Mpunge PS</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant 16,417</i>
<i>LCII: Segalya</i>	<i>Nyunanwa Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant 13,583</i>
Total for LCIII: Nakaseke Town Council		County: Nakaseke County	4,049
<i>LCII: Nakaseke Central Ward</i>	<i>Kiziba PS and Mabindi PS</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant 4,049</i>

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Total for LCIII: Kikamulo Sub-county		County: Nakaseke County								20,417
<i>LCII: Kamuli Parish</i>	<i>Lumpewe Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>							20,417
Total Cost of output078181	0	0	74,773	0	74,773	0	0	54,467	0	54,467
Total Cost of Capital Purchases	0	0	275,043	1,771,541	2,046,584	0	0	262,901	200,232	463,133
Total cost of Pre-Primary and Primary Education	5,555,944	515,007	275,043	1,771,541	8,117,536	5,597,517	696,432	262,901	200,232	6,757,083

0782 Secondary Education

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078201 Secondary Teaching Services											
211101 General Staff Salaries		1,984,722	0	0	0	1,984,722	2,564,171	0	0	0	2,564,171
Total Cost of output078201		1,984,722	0	0	0	1,984,722	2,564,171	0	0	0	2,564,171
Total Cost of Higher LG Services		1,984,722	0	0	0	1,984,722	2,564,171	0	0	0	2,564,171
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078251 Secondary Capitation(USE)(LLS)

263101 LG Conditional grants (Current)	0	659,503	0	0	659,503	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	868,758	0	0	868,758

Total for LCIII: Kapeeka Sub county **County: Nakaseke County** **171,765**

LCII: Kapeeka Parish *KATALEKAMM ESE MODERN SS* *Source: Sector Conditional Grant (Non-Wage)* 41,745

LCII: Kapeeka Parish *KIWOKO S.S* *Source: Sector Conditional Grant (Non-Wage)* 85,833

LCII: Kapeeka Parish *NAKASEKE SS* *Source: Sector Conditional Grant (Non-Wage)* 44,187

Total for LCIII: Kasangombe sub county **County: Nakaseke County** **99,000**

LCII: Bukuuku Parish *SEMUTO S.S* *Source: Sector Conditional Grant (Non-Wage)* 67,485

LCII: Mpwedde Parish *KINYOGOGA SEED S.S* *Source: Sector Conditional Grant (Non-Wage)* 31,515

Total for LCIII: Semuto Town Council **County: Nakaseke County** **45,507**

LCII: Health Centre Ward *KASANGOMBE S.S* *Source: Sector Conditional Grant (Non-Wage)* 45,507

Total for LCIII: Nakaseke Town Council **County: Nakaseke County** **104,676**

LCII: Nakaseke Central Ward *KAPEEKA S.S* *Source: Sector Conditional Grant (Non-Wage)* 104,676

Total for LCIII: Missing Subcounty **County: Missing County** **447,810**

LCII: Missing Parish *KALOKE CHRISTIAN HIGH SCHOOL* *Source: Sector Conditional Grant (Non-Wage)* 75,471

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LCII: Missing Parish	KATOOKE MOSLEM SS	Source: Sector Conditional Grant (Non-Wage)	20,460
LCII: Missing Parish	KIJAGUZO S.S	Source: Sector Conditional Grant (Non-Wage)	123,618
LCII: Missing Parish	MAZZOLIDI COLLEGE	Source: Sector Conditional Grant (Non-Wage)	40,656
LCII: Missing Parish	NGOMA SS	Source: Sector Conditional Grant (Non-Wage)	35,475
LCII: Missing Parish	STANDAND HIGH SCHOOL KAPEEKA	Source: Sector Conditional Grant (Non-Wage)	71,940
LCII: Missing Parish	TIMUNA SS	Source: Sector Conditional Grant (Non-Wage)	43,890
LCII: Missing Parish	WAKYATO SEED SS	Source: Sector Conditional Grant (Non-Wage)	36,300

Total Cost of output078251	0	659,503	0	0	659,503	0	868,758	0	0	868,758
Total Cost of Lower Local Services	0	659,503	0	0	659,503	0	868,758	0	0	868,758

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078275 Non Standard Service Delivery Capital

281501 Environment Impact Assessment for Capital Works	0	0	4,030	0	4,030	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	17,970	0	17,970	0	0	0	0	0
Total Cost of output078275	0	0	22,000	0	22,000	0	0	0	0	0

078280 Secondary School Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	402,735	0	402,735	0	0	946,724	0	946,724
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Total for LCIII: Nakaseke Subcounty	County: Nakaseke County									946,724
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LCII: Bulwadda Parish	Nakaseke SEED Secondary Building School	Source: Sector Development Grant	946,724
Construction - Schools-256			

Total Cost of output078280	0	0	402,735	0	402,735	0	0	946,724	0	946,724
Total Cost of Capital Purchases	0	0	424,735	0	424,735	0	0	946,724	0	946,724
Total cost of Secondary Education	1,984,722	659,503	424,735	0	3,068,960	2,564,171	868,758	946,724	0	4,379,653

0783 Skills Development

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078301 Tertiary Education Services

211101 General Staff Salaries	958,776	0	0	0	958,776	993,467	0	0	0	993,467
Total Cost of output078301	958,776	0	0	0	958,776	993,467	0	0	0	993,467
Total Cost of Higher LG Services	958,776	0	0	0	958,776	993,467	0	0	0	993,467

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078351 Skills Development Services										
263101 LG Conditional grants (Current)	0	472,893	0	0	472,893	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	572,893	0	0	572,893
Total for LCIII: Missing Subcounty										572,893
<i>LCII: Missing Parish</i>										<i>Nakaseke PTC Source: Sector Conditional Grant (Non-Wage) 416,576</i>
<i>LCII: Missing Parish</i>										<i>NAKASEKE TECHNICAL INSTITUTE Source: Sector Conditional Grant (Non-Wage) 156,317</i>
Total Cost of output078351	0	472,893	0	0	472,893	0	572,893	0	0	572,893
Total Cost of Lower Local Services	0	472,893	0	0	472,893	0	572,893	0	0	572,893
Total cost of Skills Development	958,776	472,893	0	0	1,431,669	993,467	572,893	0	0	1,566,360

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078401 Monitoring and Supervision of Primary and Secondary Education										
221009 Welfare and Entertainment	0	760	0	0	760	0	760	0	0	760
221011 Printing, Stationery, Photocopying and Binding	0	4,900	0	0	4,900	0	4,000	0	0	4,000
222001 Telecommunications	0	900	0	0	900	0	300	0	0	300
227001 Travel inland	0	49,064	0	0	49,064	0	62,691	0	0	62,691
227004 Fuel, Lubricants and Oils	0	2,400	0	0	2,400	0	0	0	0	0
Total Cost of output078401	0	58,024	0	0	58,024	0	67,751	0	0	67,751
078402 Monitoring and Supervision Secondary Education										
227001 Travel inland	0	6,376	0	0	6,376	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	0	0	0	0
Total Cost of output078402	0	6,976	0	0	6,976	0	0	0	0	0
078403 Sports Development services										
221005 Hire of Venue (chairs, projector, etc)	0	2,210	0	0	2,210	0	650	0	0	650
221009 Welfare and Entertainment	0	18,812	0	0	18,812	0	8,596	0	0	8,596
221011 Printing, Stationery, Photocopying and Binding	0	322	0	0	322	0	1,844	0	0	1,844
221017 Subscriptions	0	2,560	0	0	2,560	0	5,560	0	0	5,560
222001 Telecommunications	0	28	0	0	28	0	35	0	0	35
223004 Guard and Security services	0	450	0	0	450	0	0	0	0	0
224001 Medical and Agricultural supplies	0	633	0	0	633	0	0	0	0	0
227001 Travel inland	0	9,380	0	0	9,380	0	8,830	0	0	8,830

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227003 Carriage, Haulage, Freight and transport hire	0	6,970	0	0	6,970	0	6,485	0	0	6,485
227004 Fuel, Lubricants and Oils	0	591	0	0	591	0	0	0	0	0
228002 Maintenance - Vehicles	0	6,100	0	0	6,100	0	2,000	0	0	2,000
Total Cost of output078403	0	48,056	0	0	48,056	0	34,000	0	0	34,000

078405 Education Management Services

211101 General Staff Salaries	70,864	0	0	0	70,864	70,864	0	0	0	70,864
221002 Workshops and Seminars	0	18,152	0	0	18,152	0	19,142	0	0	19,142
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	5,760	0	0	5,760
221009 Welfare and Entertainment	0	5,740	0	0	5,740	0	8,214	0	0	8,214
221011 Printing, Stationery, Photocopying and Binding	0	4,522	0	0	4,522	0	4,947	0	0	4,947
221017 Subscriptions	0	100	0	0	100	0	200	0	0	200
222001 Telecommunications	0	290	0	0	290	0	70	0	0	70
223005 Electricity	0	355	0	0	355	0	218	0	0	218
224004 Cleaning and Sanitation	0	300	0	0	300	0	800	0	0	800
227001 Travel inland	0	44,412	0	0	44,412	0	56,792	0	0	56,792
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	6,000	0	0	6,000
Total Cost of output078405	70,864	80,371	0	0	151,234	70,864	102,143	0	0	173,007
Total Cost of Higher LG Services	70,864	193,426	0	0	264,290	70,864	203,894	0	0	274,758

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078472 Administrative Capital

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	4,000	0	4,000
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Total for LCIII: Nakaseke Butalangu Town Council **County: Nakaseke County** **4,000**

LCII: Butalangu Ward *District Head Quarters* *Environmental Impact Assessment - Capital Works-495* *Source: Sector Development Grant* *4,000*

281504 Monitoring, Supervision & Appraisal of capital works	0	0	52,261	0	52,261	0	0	28,627	0	28,627
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Total for LCIII: Nakaseke Butalangu Town Council **County: Nakaseke County** **28,627**

LCII: Butalangu Ward *HeadQuarter* *Monitoring, Supervision and Appraisal - Supervision of Works-1265* *Source: Sector Development Grant* *28,627*

Total Cost of output078472	0	0	52,261	0	52,261	0	0	32,627	0	32,627
Total Cost of Capital Purchases	0	0	52,261	0	52,261	0	0	32,627	0	32,627

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Total cost of Education & Sports Management and Inspection	70,864	193,426	52,261	0	316,551	70,864	203,894	32,627	0	307,385
Total cost of Education	8,570,306	1,840,829	752,039	1,771,541	12,934,716	9,226,019	2,341,976	1,242,253	200,232	13,010,480

Vote:569 Nakaseke District**FY 2019/20****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,678,853	1,328,602	1,277,243
District Unconditional Grant (Non-Wage)	7,341	5,475	4,459
District Unconditional Grant (Wage)	116,854	161,344	135,634
Locally Raised Revenues	21,551	4,000	13,890
Other Transfers from Central Government	1,533,107	1,157,783	1,123,260
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,678,853	1,328,602	1,277,243
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	116,854	139,901	135,634
Non Wage	1,561,999	1,017,761	1,141,609
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,678,853	1,157,662	1,277,243

B2: Expenditure Details by Programme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048105 District Road equipment and machinery repaired										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
228002 Maintenance - Vehicles	0	86,741	0	0	86,741	0	60,552	0	0	60,552
Total Cost of output048105	0	86,741	0	0	86,741	0	63,552	0	0	63,552
048108 Operation of District Roads Office										
211101 General Staff Salaries	116,854	0	0	0	116,854	135,634	0	0	0	135,634
211103 Allowances (Incl. Casuals, Temporary)	0	1,920	0	0	1,920	0	1,920	0	0	1,920

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221008 Computer supplies and Information Technology (IT)	0	1,880	0	0	1,880	0	5,250	0	0	5,250
221009 Welfare and Entertainment	0	480	0	0	480	0	440	0	0	440
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
223005 Electricity	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	14,643	0	0	14,643	0	11,476	0	0	11,476
227004 Fuel, Lubricants and Oils	0	6,829	0	0	6,829	0	2,960	0	0	2,960
Total Cost of output048108	116,854	27,552	0	0	144,406	135,634	23,046	0	0	158,680
Total Cost of Higher LG Services	116,854	114,292	0	0	231,146	135,634	86,598	0	0	222,232
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

048151 Community Access Road Maintenance (LLS)

263367 Sector Conditional Grant (Non-Wage)		0	164,406	0	0	164,406	0	120,455	0	0	120,455
Total for LCIII: Kinyogoga Sub-county				County: Nakaseke County				11,689			
<i>LCII: Kinyogoga Parish</i>	<i>Kinyogoga</i>	<i>Kinyogoga sub-county</i>	<i>Source: Other Transfers from Central Government</i>					<i>11,689</i>			
Total for LCIII: Wakyato Sub-county				County: Nakaseke County				11,370			
<i>LCII: Nakonge Parish</i>	<i>Wakyato</i>	<i>Wakyato sub-county</i>	<i>Source: Other Transfers from Central Government</i>					<i>11,370</i>			
Total for LCIII: Kapeeka Sub county				County: Nakaseke County				18,779			
<i>LCII: Kapeeka Parish</i>	<i>Kapeeka</i>	<i>Kapeeka sub-county</i>	<i>Source: Other Transfers from Central Government</i>					<i>18,779</i>			
Total for LCIII: Kasangombe sub county				County: Nakaseke County				14,714			
<i>LCII: Bukuuku Parish</i>	<i>Kasangombe</i>	<i>Kasangombe sub-county</i>	<i>Source: Other Transfers from Central Government</i>					<i>14,714</i>			
Total for LCIII: Semuto Town Council				County: Nakaseke County				15,931			
<i>LCII: Posta Ward</i>	<i>Wabikokoma</i>	<i>Semuto sub-county</i>	<i>Source: Other Transfers from Central Government</i>					<i>15,931</i>			
Total for LCIII: Kito Sub-county				County: Nakaseke County				6,894			
<i>LCII: Kito Parish</i>	<i>Kito</i>	<i>Kito sub-county</i>	<i>Source: Other Transfers from Central Government</i>					<i>6,894</i>			
Total for LCIII: Nakaseke Town Council				County: Nakaseke County				11,967			
<i>LCII: Nakaseke Central Ward</i>	<i>Nakaseke</i>	<i>Nakaseke sub-county</i>	<i>Source: Other Transfers from Central Government</i>					<i>11,967</i>			
Total for LCIII: Kinoni Sub-county				County: Nakaseke County				6,899			
<i>LCII: Bidduku Parish</i>	<i>Kinoni</i>	<i>Kinoni sub-county</i>	<i>Source: Other Transfers from Central Government</i>					<i>6,899</i>			
Total for LCIII: Ngoma Town Council				County: Nakaseke County				9,587			
<i>LCII: Ngoma Central</i>	<i>Ngoma town council</i>	<i>Ngoma sub-county</i>	<i>Source: Other Transfers from Central Government</i>					<i>9,587</i>			

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Total for LCIII: Kikamulo Sub-county				County: Nakaseke County				12,626			
LCII: Magoma Parish	Kikamulo		Kikamulo sub-county	Source: Other Transfers from Central Government				12,626			
Total Cost of output048151		0	164,406	0	0	164,406	0	120,455	0	0	120,455
048156 Urban unpaved roads Maintenance (LLS)											
263367 Sector Conditional Grant (Non-Wage)		0	669,701	0	0	669,701	0	490,669	0	0	490,669
Total for LCIII: Nakaseke Butalangu Town Council				County: Nakaseke County				99,036			
LCII: Butalangu Ward	Butalangu		Nakaseke-Butalangu town council	Source: Other Transfers from Central Government				99,036			
Total for LCIII: Semuto Town Council				County: Nakaseke County				107,530			
LCII: Katale Ward	Church		Semuto town council	Source: Other Transfers from Central Government				107,530			
Total for LCIII: Nakaseke Town Council				County: Nakaseke County				91,907			
LCII: Nakaseke Central Ward	Nakaseke		Nakaseke town council	Source: Other Transfers from Central Government				91,907			
Total for LCIII: Ngoma Town Council				County: Nakaseke County				93,639			
LCII: Ngoma Central	Ngoma B zone		Ngoma town council	Source: Other Transfers from Central Government				93,639			
Total for LCIII: Kiwoko Town Council				County: Nakaseke County				98,557			
LCII: Kiwoko Central Ward	Kiwoko		Kiwoko town council	Source: Other Transfers from Central Government				98,557			
Total Cost of output048156		0	669,701	0	0	669,701	0	490,669	0	0	490,669
048158 District Roads Maintainence (URF)											
263367 Sector Conditional Grant (Non-Wage)		0	584,708	0	0	584,708	0	425,538	0	0	425,538
Total for LCIII: Kinyogoga Sub-county				County: Nakaseke County				85,937			
LCII: Buwana Parish	Kagongi		Lwamahungu-Kagongi-Kyamaweno (9+700-16+800) routinely maintained	Source: Other Transfers from Central Government				1,586			
LCII: Kinyogoga Parish	Kinyogoga		Kalagala-Kyamaweno-Kinyogoga (20+000-34+200) routinely maintained	Source: Other Transfers from Central Government				3,171			

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LCII: Kinyogoga Parish	Kyabalango	Kinyogoga - Kyabalango-Kitindo road periodically maintained & five 600mm dia. RC Culvert lines installed	Source: Other Transfers from Central Government	71,064
LCII: Kinyogoga Parish	Kyamaweno	Kalagala-Kyamaweno-Kinyogoga (14+600 - 20+000) & Lwamahungu-Kagongi-Kyamaweno (16+800-23+000) routinely maintained	Source: Other Transfers from Central Government	2,590
LCII: Rukono Parish	Kimotzi	Rukono-Kimotzi (6+900-8+800) routinely maintained	Source: Other Transfers from Central Government	424
LCII: Rukono Parish	Rukono	Rukono-Kimotzi (0+000-6+900) routinely maintained	Source: Other Transfers from Central Government	1,541
LCII: Rwoma Parish	Butebere-Kakoona	Lwamahungu-Kakoona (1+200 -10+200) routinely maintained	Source: Other Transfers from Central Government	2,010
LCII: Rwoma Parish	Kyaluseesa	Kalagala-Kyamaweno-Kinyogoga (4+600 - 14+600), Lwamahungu-Kagongi-Kyamaweno (0+000-4+700) & Lwamahungu-Kakoona (0+000 -1+200) routinely maintained	Source: Other Transfers from Central Government	3,551

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Total for LCIII: Wakyato Sub-county		County: Nakaseke County		31,183
LCII: Kalagala Parish	Kagango	Butiikwa-Kapeeke-Kagango (10+000-12+200) routinely maintained	Source: Other Transfers from Central Government	3,474
LCII: Kalagala Parish	Kalagala	Kalagala-Butibulongo-Mijumwa (0+000-4+000) & Kalagala-Kyamaweno-Kinyogoga (0+000-4+600) routinely maintained	Source: Other Transfers from Central Government	1,920
LCII: Kirinda Parish	Kirinda	Nabisojjo-Gayaza-Kiswaga (2+000-6+000) routinely maintained	Source: Other Transfers from Central Government	893
LCII: Kirinda Parish	Kiswaga	Lwamahungu-Kagongi-Kyamaweno (4+700-9+700) & Nabisojjo-Gayaza-Kiswaga (6+000-17+600) road sections routinely maintained	Source: Other Transfers from Central Government	3,707
LCII: Kirinda Parish	Nabisojjo	Nabisojjo-Gayaza-Kiswaga (0+000-2+000) routinely maintained	Source: Other Transfers from Central Government	447
LCII: Kisoga Parish	Bujjubya	Katooke-Bujjubya-Kikamulo (5+000-7+000) routinely maintained	Source: Other Transfers from Central Government	3,443
LCII: Kisoga Parish	Katooke village	Katooke-Bujjubya-Kikamulo (0+000-5+000) routinely maintained	Source: Other Transfers from Central Government	8,609

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LCII: Kisoga Parish	Kikamulo	Katooke-Bujubya-Kikamulo (7+000-9+000) routinely maintained	Source: Other Transfers from Central Government	3,443
LCII: Mijumwa Parish	Butibulongo	Kalagala-Butibulongo-Mijumwa (4+000-14+00) routinely maintained	Source: Other Transfers from Central Government	2,233
LCII: Mijumwa Parish	Mijumwa	Kalagala-Butibulongo-Mijumwa (14+000-19+300) routinely maintained	Source: Other Transfers from Central Government	1,184
LCII: Mijumwa Parish	Mityomere	Kabuubu-Mityomere (4+500-9+500) routinely maintained	Source: Other Transfers from Central Government	1,829
Total for LCIII: Kapeeka Sub county		County: Nakaseke County		14,202
LCII: Kapeeka Parish	Kaddunda	Kaddunda-Kisimula (0+000-2+000) routinely maintained	Source: Other Transfers from Central Government	731
LCII: Kapeeka Parish	Kapeeka	Kololo-Kisimula-Konakilak (0+000-2+500) routinely maintained	Source: Other Transfers from Central Government	914
LCII: Kisimula	Kisimula	Kaddunda-Kisimula (2+000-4+000) & Kololo-Kisimula-Konakilak (2+500-7+000) routinely maintained	Source: Other Transfers from Central Government	2,377
LCII: Kisimula	Lwanda	Kololo-Kisimula-Konakilak (7+000-11+000) routinely maintained	Source: Other Transfers from Central Government	1,463

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LCII: Naluvule	Balatila	Kiwoko-Kasambya (20+000-23+000) routinely maintained	Source: Other Transfers from Central Government	1,097
LCII: Naluvule	Kifampa	Kiwoko-Kasambya (18+000-20+000) routinely maintained	Source: Other Transfers from Central Government	731
LCII: Namusale Parish	Namusaale	Namusaale-Lusanja (0+000-4+000) routinely maintained	Source: Other Transfers from Central Government	6,887
Total for LCIII: Semuto Sub-county		County: Nakaseke County		42,658
LCII: Kikyusa	Kikyusa	Kikyusa-Kamuli-Kikubampanga (Bukanya Idris Kasozi) road periodically maintained & three 600mm dia. RC Culvert lines installed	Source: Other Transfers from Central Government	30,479
LCII: Kirema Parish	Kirema	Kayunga-Kikandwa-Kirema (7+400-8+400) routinely maintained	Source: Other Transfers from Central Government	366
LCII: Migyinje Parish	Butasabwa	Kyamutakasa-Migyinje (3+800-4+600) road section routinely maintained	Source: Other Transfers from Central Government	293
LCII: Migyinje Parish	Kirinya	Nakawungu-Nakulamudde-Kirinya (3+000-4+100) routinely maintained	Source: Other Transfers from Central Government	402
LCII: Migyinje Parish	Migyinge	Kyamutakasa-Migyinje (4+600-6+600) routinely maintained	Source: Other Transfers from Central Government	731

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LCII: Migyinje Parish	Nakawungu	Kalagala-Semuto-Kalege (0+000-10+000) & Nakawungu-Nakulamudde-Kirinya (0+000-1+000) routinely maintained	Source: Other Transfers from Central Government	4,023
LCII: Migyinje Parish	Nakulamudde	Nakawungu-Nakulamudde-Kirinya (1+000-3+000) routinely maintained	Source: Other Transfers from Central Government	731
LCII: Ssegalye Parish	Kalege Banda	Kalagala-Semuto-Kalege (14+400-22+400) routinely maintained	Source: Other Transfers from Central Government	2,926
LCII: Ssegalye Parish	Kalembedde	Kayunga-Kikandwa-Kirema (4+000-7+400) routinely maintained	Source: Other Transfers from Central Government	1,244
LCII: Ssegalye Parish	Ssegalye	Kayunga-Kikandwa-Kirema (0+000-4+000) routinely maintained	Source: Other Transfers from Central Government	1,463
Total for LCIII: Kasangombe sub county		County: Nakaseke County		50,861
LCII: Bukuuku Parish	Timuna	Lugogo-Timuna (4+900-7+800) & Mugenyi-Timuna-Buggala (3+800-7+800) road sections routinely maintained	Source: Other Transfers from Central Government	11,880
LCII: Bulyake Parish	Kituuntu	Kituuntu- Nasejje road periodically maintained	Source: Other Transfers from Central Government	3,938
LCII: Bulyake Parish	Mugenyi	Kalagala-Kalagi-Mugenyi (7+000-10+400) & Mugenyi-Timuna-Buggala (0+000-3+800) road sections routinely maintained	Source: Other Transfers from Central Government	12,397

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LCII: Mpwedde Parish	Kalagala-	Kalagala-Kalagi-Mugenyi (0+000-2+000) routinely maintained	Source: Other Transfers from Central Government	3,443
LCII: Mpwedde Parish	Mayirikiti	Kalagala-Kalagi-Mugenyi (2+000-7+000) routinely maintained	Source: Other Transfers from Central Government	8,609
LCII: Nakaseeta Parish	Buyungwe	Lugogo-Timuna (0+000-2+900) routinely maintained	Source: Other Transfers from Central Government	4,993
LCII: Nakaseeta Parish	Kibaale	Bwanga-Kibaale-Nakaseeta (2+000-4+900) routinely maintained	Source: Other Transfers from Central Government	1,061
LCII: Nakaseeta Parish	Nakaseeta	Bwanga-Kibaale-Nakaseeta (4+900-7+900) & Timuna-Lugogo (2+900-4+900) routinely maintained	Source: Other Transfers from Central Government	4,541
Total for LCIII: Nakaseke Subcounty		County: Nakaseke County		51,383
LCII: Bulwadda Parish	Bulwadda	Namilali-Ssembwa-Bulwadda (7+500-11+500) routinely maintained	Source: Other Transfers from Central Government	6,887
LCII: Bulwadda Parish	Miganvula	Kiteredde-Miganvula-Kalagala (0+000-6+000) routinely maintained	Source: Other Transfers from Central Government	2,194
LCII: Bulwadda Parish	Ssembwa A	Namilali-Ssembwa-Bulwadda (1+500-7+500) routinely maintained	Source: Other Transfers from Central Government	10,330

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LCII: Kasagga Parish	Kasagga	Kasagga-Mugulu-Nkuzongere & Kasagga-Ssekanyonyi-Semuto (0+000-4+700) road sections routinely maintained	Source: Other Transfers from Central Government	3,438
LCII: Kasagga Parish	Mugulu	Kasagga-Mugulu-Nkuzongere & Kasagga-Ssekanyonyi-Semuto roads (4+700-6+700) routinely maintained	Source: Other Transfers from Central Government	1,463
LCII: Kigegge Parish	Buggala	Mugenyi-Timuna-Buggala (7+800-9+800) routinely maintained	Source: Other Transfers from Central Government	2,523
LCII: Kigegge Parish	Bwanga-Buggala	Bwanga-Kibaale-Nakaseeta (0+000-2+000) routinely maintained	Source: Other Transfers from Central Government	731
LCII: Kigegge Parish	Kasambya A	Nakaseke-Kigegge-Kasambya (4+600-11+000) routinely maintained	Source: Other Transfers from Central Government	11,019
LCII: Kigegge Parish	Kigegge	Nakaseke-Kigegge-Kasambya (0+800-4+600) routinely maintained	Source: Other Transfers from Central Government	6,543
LCII: Kigegge Parish	Mulungiomu	Kikubamimba-Kamuli-Mbukiro-Mulungiomu (9+000-13+000)	Source: Other Transfers from Central Government	1,463
LCII: Kyamutakasa parish	Kyamutakasa	Kyamutakasa-Mijinje (0+000-3+800) routinely maintained	Source: Other Transfers from Central Government	1,390

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LCII: Kyamutakasa parish	Nsaasi	Kiteredde-Miganvula-Kalagala (6+000-7+300) routinely maintained	Source: Other Transfers from Central Government	475
LCII: Mifunya Parish	Kikwata	Namilali-Katalekamese (1+000-6+000) routinely maintained	Source: Other Transfers from Central Government	1,829
LCII: Mifunya Parish	Mifunya	Namilali-Katalekamese (6+000-9+000) routinely maintained	Source: Other Transfers from Central Government	1,097
Total for LCIII: Nakaseke Butalangu Town Council		County: Nakaseke County		1,426
LCII: Kyanya Ward	Kyabugga	Kito-Wakatama-Kyabugga (7+600-11+500) routinely maintained	Source: Other Transfers from Central Government	1,426
Total for LCIII: Semuto Town Council		County: Nakaseke County		2,707
LCII: Katale Ward	Nkuzongere	Kalagala-Semuto-Kalege (10+000-14+400) & Kasagga-Mugulu-Nkuzongere (6+700-8+700) routinely maintained	Source: Other Transfers from Central Government	2,194
LCII: Lule Ward	Lule	Kasagga-Ssekanyonyi-Semuto (6+700-8+100) routinely maintained	Source: Other Transfers from Central Government	512
Total for LCIII: Kito Sub-county		County: Nakaseke County		18,643
LCII: Kasiiso Parish	Kasiiso	Kiwoko-Kasambya (14+000-18+000) routinely maintained	Source: Other Transfers from Central Government	1,463
LCII: Kito Parish	Kito	Kito-Wakatama-Kyabugga (0+000-2+000) routinely maintained	Source: Other Transfers from Central Government	731

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LCII: Kito Parish	Lusanja	Kiwoko-Kasambya (4+000-14+000), Namilali-Katalekamese (9+000-11+000) & Namusaale-Lusanja (4+000-8+200) road sections routinely maintained	Source: Other Transfers from Central Government	11,620
LCII: Kito Parish	Wakataama	Kito-Wakataama-Kyabugga (2+000-7+600) routinely maintained	Source: Other Transfers from Central Government	2,048
LCII: Kivumu Parish	Katalekamese	Namilali-Katalekamese (11+000-18+600) routinely maintained	Source: Other Transfers from Central Government	2,780
Total for LCIII: Ngoma Sub-county		County: Nakaseke County		64,784
LCII: Kigweri Parish	Migani	Migani-Kagongi road periodically maintained & three 600mm dia. RC Culvert lines installed	Source: Other Transfers from Central Government	34,537
LCII: Kigweri Parish	Natigi	Kyambala-Natigi-Nakabimba (0+000-13+900) routinely maintained	Source: Other Transfers from Central Government	3,104
LCII: Kyarushebeka Parish	Kijumba	Lwesindizi-Kijumba-Buwanku (5+000-21+000) routinely & periodically maintained	Source: Other Transfers from Central Government	26,072
LCII: Kyarushebeka Parish	Lwesindizi	Lwesindizi-Biduku-Lugogo (0+000-4+800) routinely maintained	Source: Other Transfers from Central Government	1,072

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Total for LCIII: Nakaseke Town Council		County: Nakaseke County	4,326
LCII: Namilali Ward	Nakaseke	Nakaseke-Kigegge-Kasambya (0+000-0+800) & Namilali-Katalekamese (0+000-1+000) routinely maintained	Source: Other Transfers from Central Government 1,743
LCII: Namilali Ward	Namilali	Namilali-Ssembwa-Bulwadda (0+000-1+500) routinely maintained	Source: Other Transfers from Central Government 2,583
Total for LCIII: Kinoni Sub-county		County: Nakaseke County	4,578
LCII: Bidduku Parish	Bidduku	Lwesindizi-Biduku-Lugogo (9+000-25+300) routinely maintained	Source: Other Transfers from Central Government 3,640
LCII: Bidduku Parish	Kinoni	Lwesindizi-Biduku-Lugogo (4+800-9+000) routinely maintained	Source: Other Transfers from Central Government 938
Total for LCIII: Ngoma Town Council		County: Nakaseke County	7,407
LCII: North ward	Kasambya zone	Lwesindizi-Kijumba-Buwanku (0+000-5+000) routinely & periodically maintained	Source: Other Transfers from Central Government 7,407
Total for LCIII: Kiwoko Town Council		County: Nakaseke County	9,542
LCII: Kiwoko East Ward	Butiikwa zone	Butiikwa-Kapeke-Kagango (0+000-5+000) routinely maintained	Source: Other Transfers from Central Government 7,897
LCII: Kiwoko East Ward	Kabuubu zone	Kabuubu-Mityomere (0+000-4+500) routinely maintained	Source: Other Transfers from Central Government 1,646

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Total for LCIII: Kikamulo Sub-county		County: Nakaseke County	35,900
LCII: Kamuli Parish	Lumpewe	Kiruli-Lumpewe- Lwanjjaza (9+000-14+000) routinely maintained	Source: Other Transfers from Central Government 1,829
LCII: Kapeeke Parish	Kapeeke	Butiikwa- Kapeeke- Kagango (5+000 -7+400) & Kiruli-Lumpewe- Lwanjjaza (14+000- 20+500) routinely maintained	Source: Other Transfers from Central Government 6,168
LCII: Kapeeke Parish	Kireeta	Butiikwa- Kapeeke- Kagango (7+400 -10+000) routinely maintained	Source: Other Transfers from Central Government 4,106
LCII: Kibose Parish	Kibose	Kiruli-Lumpewe- Lwanjjaza (3+000-9+000) routinely maintained	Source: Other Transfers from Central Government 2,194
LCII: Kibose Parish	Kiruli	Kiruli-Lumpewe- Lwanjjaza (0+000-3+000) & Kiwoko- Kasambya (0+000-4+000) routinely maintained	Source: Other Transfers from Central Government 2,560
LCII: Kibose Parish	Nnongo	Kikubamimba- Kamuli-Mbukiro- Mulungionu (4+000-9+000) routinely maintained	Source: Other Transfers from Central Government 1,829
LCII: Kibose Parish	Nnongo-	Nnongo- Lumpewe road periodically maintained	Source: Other Transfers from Central Government 15,751

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LCII: Magoma Parish	Kikubanimba	Kikubamimba-Kamuli-Mbukiro-Mulungiomu (0+000-4+000) routinely maintained	Source: Other Transfers from Central Government	1,463						
Total Cost of output048158	0	584,708	0	0	584,708	0	425,538	0	0	425,538
Total Cost of Lower Local Services	0	1,418,815	0	0	1,418,815	0	1,036,662	0	0	1,036,662
Total cost of District, Urban and Community Access Roads	116,854	1,533,107	0	0	1,649,962	135,634	1,123,260	0	0	1,258,894

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048201 Buildings Maintenance										
228001 Maintenance - Civil	0	7,462	0	0	7,462	0	6,000	0	0	6,000
Total Cost of output048201	0	7,462	0	0	7,462	0	6,000	0	0	6,000
048202 Vehicle Maintenance										
221009 Welfare and Entertainment	0	1,800	0	0	1,800	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700	0	1,349	0	0	1,349
221012 Small Office Equipment	0	350	0	0	350	0	0	0	0	0
227001 Travel inland	0	17,080	0	0	17,080	0	8,600	0	0	8,600
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of output048202	0	21,430	0	0	21,430	0	12,349	0	0	12,349
Total Cost of Higher LG Services	0	28,892	0	0	28,892	0	18,349	0	0	18,349
Total cost of District Engineering Services	0	28,892	0	0	28,892	0	18,349	0	0	18,349
Total cost of Roads and Engineering	116,854	1,561,999	0	0	1,678,853	135,634	1,141,609	0	0	1,277,243

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<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	38,256	28,692	37,278
Sector Conditional Grant (Non-Wage)	38,256	28,692	37,278
Development Revenues	309,833	289,833	330,178
District Discretionary Development Equalization Grant	20,000	0	23,000
Sector Development Grant	268,781	268,781	287,377
Transitional Development Grant	21,053	21,053	19,802
Total Revenues shares	348,089	318,525	367,457
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	38,256	26,665	37,278
Development Expenditure			
Domestic Development	309,833	188,504	330,178
External Financing	0	0	0
Total Expenditure	348,089	215,169	367,457

B2: Expenditure Details by Programme, Output Class, Output and Item**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098101 Operation of the District Water Office										
221008 Computer supplies and Information Technology (IT)	0	700	0	0	700	0	700	0	0	700
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	500	0	0	500
221012 Small Office Equipment	0	232	0	0	232	0	273	0	0	273
223005 Electricity	0	200	0	0	200	0	200	0	0	200
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	500	0	0	500
228002 Maintenance - Vehicles	0	500	0	0	500	0	534	0	0	534

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Total Cost of output098101	0	3,632	0	0	3,632	0	3,707	0	0	3,707
098102 Supervision, monitoring and coordination										
221009 Welfare and Entertainment	0	1,614	0	0	1,614	0	1,480	0	0	1,480
221011 Printing, Stationery, Photocopying and Binding	0	120	0	0	120	0	120	0	0	120
227001 Travel inland	0	9,357	0	0	9,357	0	9,357	0	0	9,357
227004 Fuel, Lubricants and Oils	0	4,931	0	0	4,931	0	4,931	0	0	4,931
Total Cost of output098102	0	16,022	0	0	16,022	0	15,888	0	0	15,888
098103 Support for O&M of district water and sanitation										
227001 Travel inland	0	3,100	0	0	3,100	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,121	0	0	1,121	0	0	0	0	0
Total Cost of output098103	0	4,221	0	0	4,221	0	0	0	0	0
098104 Promotion of Community Based Management										
221009 Welfare and Entertainment	0	2,216	0	0	2,216	0	2,025	0	0	2,025
221011 Printing, Stationery, Photocopying and Binding	0	645	0	0	645	0	585	0	0	585
227001 Travel inland	0	7,029	0	0	7,029	0	9,588	0	0	9,588
227004 Fuel, Lubricants and Oils	0	4,492	0	0	4,492	0	5,486	0	0	5,486
Total Cost of output098104	0	14,382	0	0	14,382	0	17,683	0	0	17,683
Total Cost of Higher LG Services	0	38,256	0	0	38,256	0	37,278	0	0	37,278
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	34,360	0	34,360	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	23,000	0	23,000
Total for LCIII: Kapeeka Sub county	County: Nakaseke County				23,000					
<i>LCII: Kalagala</i>	<i>Nakasweke</i>	<i>Construction Services - Maintenance and Repair-400</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>23,000</i>				
Total Cost of output098172	0	0	34,360	0	34,360	0	0	23,000	0	23,000
098175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	24,918	0	24,918

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Total for LCIII: Wakyato Sub-county		County: Nakaseke County							19,802
<i>LCII: Kalagala Parish</i>	<i>Nakaseke</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Transitional Development Grant</i>						13,960
<i>LCII: Kalagala Parish</i>	<i>Nakaseke</i>	<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>	<i>Source: Transitional Development Grant</i>						755
<i>LCII: Kalagala Parish</i>	<i>Nakaseke</i>	<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>	<i>Source: Transitional Development Grant</i>						1,432
<i>LCII: Mijumwa Parish</i>	<i>Wakyato</i>	<i>Monitoring, Supervision and Appraisal - Venue Hire-1266</i>	<i>Source: Transitional Development Grant</i>						428
<i>LCII: Mijumwa</i>	<i>Nakaseke</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Transitional Development Grant</i>						3,227
Total for LCIII: Kapeeka Sub county		County: Nakaseke County							5,116
<i>LCII: Kalagala</i>	<i>Nakaseke</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>						1,400
<i>LCII: Kalagala</i>	<i>Nakaseke</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Sector Development Grant</i>						3,716
312104 Other Structures	0	0	20,000	0	20,000	0	0	0	0
Total Cost of output098175	0	0	20,000	0	20,000	0	0	24,918	0
098180 Construction of public latrines in RGCs									
312101 Non-Residential Buildings	0	0	14,785	0	14,785	0	0	14,785	0
Total for LCIII: Kikamulo Sub-county		County: Nakaseke County							14,785
<i>LCII: Kamuli (Musale)</i>	<i>Lumpewe</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>						14,785
Total Cost of output098180	0	0	14,785	0	14,785	0	0	14,785	0
098181 Spring protection									
312104 Other Structures	0	0	10,363	0	10,363	0	0	0	0
Total Cost of output098181	0	0	10,363	0	10,363	0	0	0	0
098183 Borehole drilling and rehabilitation									
312104 Other Structures	0	0	230,325	0	230,325	0	0	267,475	0

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Total for LCIII: Kapeeka Sub county				County: Nakaseke County				230,325			
LCII: Kalagala	Nalkaseke District	Construction Services - Other Construction Works-405	Source: Sector Development Grant	230,325							
Total for LCIII: Kasangombe sub county				County: Nakaseke County				11,334			
LCII: Mpwedde Parish	Mayirikiti Pri Sch	Construction Services - Water Reservoirs-417	Source: Sector Development Grant	11,334							
Total for LCIII: Kikamulo Sub-county				County: Nakaseke County				25,816			
LCII: Luteete Parish	Nakaseke District	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	25,816							
Total Cost of output098183		0	0	230,325	0	230,325	0	0	267,475	0	267,475
Total Cost of Capital Purchases		0	0	309,833	0	309,833	0	0	330,178	0	330,178
Total cost of Rural Water Supply and Sanitation		0	38,256	309,833	0	348,089	0	37,278	330,178	0	367,457
Total cost of Water		0	38,256	309,833	0	348,089	0	37,278	330,178	0	367,457

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*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	308,196	231,476	253,861
District Unconditional Grant (Non-Wage)	9,194	4,984	6,945
District Unconditional Grant (Wage)	190,281	214,451	152,600
Locally Raised Revenues	42,440	8,100	30,336
Other Transfers from Central Government	61,024	0	58,524
Sector Conditional Grant (Non-Wage)	5,256	3,942	5,455
Development Revenues	4,000	4,000	12,500
District Discretionary Development Equalization Grant	4,000	4,000	10,000
Other Transfers from Central Government	0	0	2,500
Total Revenues shares	312,196	235,476	266,361
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	190,281	214,451	152,600
Non Wage	117,915	17,026	101,261
Development Expenditure			
Domestic Development	4,000	4,000	12,500
External Financing	0	0	0
Total Expenditure	312,196	235,476	266,361

B2: Expenditure Details by Programme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	190,281	0	0	0	190,281	152,600	0	0	0	152,600
221002 Workshops and Seminars	0	0	0	0	0	0	1,591	0	0	1,591

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221008 Computer supplies and Information Technology (IT)	0	300	0	0	300	0	0	0	0	0
221009 Welfare and Entertainment	0	479	0	0	479	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	220	0	0	220	0	600	0	0	600
221014 Bank Charges and other Bank related costs	0	50	0	0	50	0	0	0	0	0
223005 Electricity	0	120	0	0	120	0	0	0	0	0
224004 Cleaning and Sanitation	0	200	0	0	200	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	0	10,000	0	0	10,000
227001 Travel inland	0	2,400	0	0	2,400	0	6,355	0	0	6,355
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,500	0	0	1,500
228002 Maintenance - Vehicles	0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of output098301	190,281	11,770	0	0	202,051	152,600	20,046	0	0	172,646

098303 Tree Planting and Afforestation

224006 Agricultural Supplies	0	10,172	0	0	10,172	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,445	0	0	1,445
Total Cost of output098303	0	10,172	0	0	10,172	0	1,445	0	0	1,445

098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)

221001 Advertising and Public Relations	0	12,000	0	0	12,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,750	0	0	1,750	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	366	0	0	366	0	0	0	0	0
227001 Travel inland	0	46,909	0	0	46,909	0	0	0	0	0
Total Cost of output098304	0	61,024	0	0	61,024	0	0	0	0	0

098305 Forestry Regulation and Inspection

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	100	0	0	100
222001 Telecommunications	0	0	0	0	0	0	9,000	0	0	9,000
227001 Travel inland	0	1,000	0	0	1,000	0	40,424	0	0	40,424
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of output098305	0	1,000	0	0	1,000	0	58,524	0	0	58,524

098306 Community Training in Wetland management

227001 Travel inland	0	2,365	0	0	2,365	0	0	0	0	0
Total Cost of output098306	0	2,365	0	0	2,365	0	0	0	0	0

098307 River Bank and Wetland Restoration

227001 Travel inland	0	3,126	0	0	3,126	0	0	0	0	0
Total Cost of output098307	0	3,126	0	0	3,126	0	0	0	0	0

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098308 Stakeholder Environmental Training and Sensitisation

227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output098308	0	4,000	0	0	4,000	0	0	0	0	0

098309 Monitoring and Evaluation of Environmental Compliance

227001 Travel inland	0	5,130	0	0	5,130	0	1,636	4,000	0	5,636
Total Cost of output098309	0	5,130	0	0	5,130	0	1,636	4,000	0	5,636

098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
221012 Small Office Equipment	0	2,379	0	0	2,379	0	0	0	0	0
227001 Travel inland	0	1,300	0	0	1,300	0	2,500	0	0	2,500
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output098310	0	3,879	0	0	3,879	0	3,500	0	0	3,500

098311 Infrastrutture Planning

221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
225001 Consultancy Services- Short term	0	8,449	0	0	8,449	0	0	0	0	0
227001 Travel inland	0	6,500	0	0	6,500	0	16,109	0	0	16,109
Total Cost of output098311	0	15,449	0	0	15,449	0	16,109	0	0	16,109
Total Cost of Higher LG Services	190,281	117,915	0	0	308,196	152,600	101,261	4,000	0	257,861

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098372 Administrative Capital

281501 Environment Impact Assessment for Capital Works	0	0	4,000	0	4,000	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	2,500	0	2,500

Total for LCIII: Nakaseke Butalangu Town Council County: Nakaseke County 2,500

LCII: Butalangu Ward Hqtrs Construction Services - New Structures-402 Source: Other Transfers from Central Government 2,500

312301 Cultivated Assets	0	0	0	0	0	0	0	6,000	0	6,000
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Total for LCIII: Nakaseke Butalangu Town Council County: Nakaseke County 6,000

LCII: Butalangu Ward Hqtrs Cultivated Assets - Seedlings-426 Source: District Discretionary Development Equalization Grant 6,000

Total Cost of output098372	0	0	4,000	0	4,000	0	0	8,500	0	8,500
Total Cost of Capital Purchases	0	0	4,000	0	4,000	0	0	8,500	0	8,500
Total cost of Natural Resources Management	190,281	117,915	4,000	0	312,196	152,600	101,261	12,500	0	266,361
Total cost of Natural Resources	190,281	117,915	4,000	0	312,196	152,600	101,261	12,500	0	266,361

Vote:569 Nakaseke District**FY 2019/20****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,130,357	234,458	556,229
District Unconditional Grant (Non-Wage)	7,746	3,840	5,973
District Unconditional Grant (Wage)	122,730	94,708	125,361
Locally Raised Revenues	29,740	15,485	23,608
Other Transfers from Central Government	927,098	88,141	356,595
Sector Conditional Grant (Non-Wage)	43,044	32,283	44,691
Development Revenues	10,000	10,000	10,000
District Discretionary Development Equalization Grant	10,000	10,000	10,000
Total Revenues shares	1,140,357	244,458	566,229
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	122,730	94,708	125,361
Non Wage	1,007,627	139,750	430,868
Development Expenditure			
Domestic Development	10,000	10,000	10,000
External Financing	0	0	0
Total Expenditure	1,140,357	244,458	566,229

B2: Expenditure Details by Programme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108104 Facilitation of Community Development Workers										
227001 Travel inland	0	2,756	0	0	2,756	0	2,235	0	0	2,235
Total Cost of output108104	0	2,756	0	0	2,756	0	2,235	0	0	2,235
108105 Adult Learning										
227001 Travel inland	0	8,609	0	0	8,609	0	7,195	0	0	7,195

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Total Cost of output108105	0	8,609	0	0	8,609	0	7,195	0	0	7,195
108106 Support to Public Libraries										
282101 Donations	0	0	0	0	0	0	1,654	0	0	1,654
282103 Scholarships and related costs	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output108106	0	3,000	0	0	3,000	0	1,654	0	0	1,654
108107 Gender Mainstreaming										
221009 Welfare and Entertainment	0	394	0	0	394	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	286	0	0	286	0	0	0	0	0
227001 Travel inland	0	1,003	0	0	1,003	0	5,535	0	0	5,535
Total Cost of output108107	0	1,683	0	0	1,683	0	5,535	0	0	5,535
108108 Children and Youth Services										
282101 Donations	0	0	0	0	0	0	356,595	0	0	356,595
Total Cost of output108108	0	0	0	0	0	0	356,595	0	0	356,595
108109 Support to Youth Councils										
221009 Welfare and Entertainment	0	2,608	0	0	2,608	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	955	0	0	955	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	484	0	0	484	0	0	0	0	0
222003 Information and communications technology (ICT)	0	120	0	0	120	0	0	0	0	0
227001 Travel inland	0	21,082	0	0	21,082	0	6,810	0	0	6,810
227004 Fuel, Lubricants and Oils	0	8,942	0	0	8,942	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,316	0	0	1,316	0	0	0	0	0
Total Cost of output108109	0	35,507	0	0	35,507	0	6,810	0	0	6,810
108110 Support to Disabled and the Elderly										
227001 Travel inland	0	6,430	0	0	6,430	0	9,642	0	0	9,642
282101 Donations	0	16,000	0	0	16,000	0	9,041	0	0	9,041
Total Cost of output108110	0	22,430	0	0	22,430	0	18,683	0	0	18,683
108112 Work based inspections										
227001 Travel inland	0	0	0	0	0	0	1,042	0	0	1,042
Total Cost of output108112	0	0	0	0	0	0	1,042	0	0	1,042
108113 Labour dispute settlement										
213001 Medical expenses (To employees)	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	135	0	0	135	0	0	0	0	0
227001 Travel inland	0	1,542	0	0	1,542	0	1,652	0	0	1,652
282104 Compensation to 3rd Parties	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output108113	0	5,677	0	0	5,677	0	4,652	0	0	4,652

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108114 Representation on Women's Councils

221002 Workshops and Seminars	0	1,870	0	0	1,870	0	0	0	0	0
221009 Welfare and Entertainment	0	1,675	0	0	1,675	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,020	0	0	1,020	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	613	0	0	613	0	0	0	0	0
222001 Telecommunications	0	80	0	0	80	0	0	0	0	0
227001 Travel inland	0	9,572	0	0	9,572	0	5,812	0	0	5,812
227004 Fuel, Lubricants and Oils	0	7,650	0	0	7,650	0	0	0	0	0
228002 Maintenance - Vehicles	0	802	0	0	802	0	0	0	0	0
Total Cost of output108114	0	23,282	0	0	23,282	0	5,812	0	0	5,812

108116 Social Rehabilitation Services

222001 Telecommunications	0	201	0	0	201	0	0	0	0	0
227001 Travel inland	0	3,853	0	0	3,853	0	7,820	0	0	7,820
Total Cost of output108116	0	4,054	0	0	4,054	0	7,820	0	0	7,820

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	122,730	0	0	0	122,730	125,361	0	0	0	125,361
221008 Computer supplies and Information Technology (IT)	0	1,200	0	0	1,200	0	0	0	0	0
221009 Welfare and Entertainment	0	800	0	0	800	0	3,533	0	0	3,533
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	300	0	0	300
222001 Telecommunications	0	272	0	0	272	0	303	0	0	303
224004 Cleaning and Sanitation	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	15,457	0	0	15,457	0	8,600	0	0	8,600
Total Cost of output108117	122,730	18,029	0	0	140,759	125,361	12,836	0	0	138,197
Total Cost of Higher LG Services	122,730	125,027	0	0	247,757	125,361	430,868	0	0	556,229

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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108151 Community Development Services for LLGs (LLS)

263206 Other Capital grants	0	882,601	0	0	882,601	0	0	0	0	0
Total Cost of output108151	0	882,601	0	0	882,601	0	0	0	0	0
Total Cost of Lower Local Services	0	882,601	0	0	882,601	0	0	0	0	0

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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108172 Administrative Capital

312101 Non-Residential Buildings	0	0	0	0	0	0	0	10,000	0	10,000
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Total for LCIII: Kinyogoga Sub-county

County: Nakaseke County

10,000

<i>LCII: Kinyogoga Parish</i>	<i>KLFC</i>	<i>Building Construction - Structures-266</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>10,000</i>
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312203 Furniture & Fixtures	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of output108172	0	0	10,000	0	10,000	0	0	10,000	0	10,000
Total Cost of Capital Purchases	0	0	10,000	0	10,000	0	0	10,000	0	10,000
Total cost of Community Mobilisation and Empowerment	122,730	1,007,627	10,000	0	1,140,357	125,361	430,868	10,000	0	566,229
Total cost of Community Based Services	122,730	1,007,627	10,000	0	1,140,357	125,361	430,868	10,000	0	566,229

Vote:569 Nakaseke District**FY 2019/20****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	54,491	29,083	41,026
District Unconditional Grant (Non-Wage)	8,568	9,271	5,869
District Unconditional Grant (Wage)	18,327	13,745	18,327
Locally Raised Revenues	27,597	6,067	16,830
Development Revenues	14,597	6,800	24,997
District Discretionary Development Equalization Grant	14,597	6,800	24,997
Total Revenues shares	69,088	35,883	66,023
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	18,327	13,745	18,327
Non Wage	36,165	15,338	22,699
Development Expenditure			
Domestic Development	14,597	6,800	24,997
External Financing	0	0	0
Total Expenditure	69,088	35,883	66,023

B2: Expenditure Details by Programme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	18,327	0	0	0	18,327	18,327	0	0	0	18,327
211103 Allowances (Incl. Casuals, Temporary)	0	4,113	0	0	4,113	0	0	0	0	0
221001 Advertising and Public Relations	0	700	0	0	700	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,200	0	0	2,200	0	0	0	0	0
221009 Welfare and Entertainment	0	3,500	0	0	3,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,400	0	0	3,400	0	466	0	0	466

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227001 Travel inland	0	3,400	0	0	3,400	0	0	0	0	0
Total Cost of output138301	18,327	17,313	0	0	35,640	18,327	466	0	0	18,793

138302 District Planning

221009 Welfare and Entertainment	0	5,251	0	0	5,251	0	7,900	0	0	7,900
227001 Travel inland	0	0	0	0	0	0	0	2,000	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,500	0	0	2,500
Total Cost of output138302	0	5,251	0	0	5,251	0	10,400	2,000	0	12,400

138303 Statistical data collection

211103 Allowances (Incl. Casuals, Temporary)	0	2,400	0	0	2,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
Total Cost of output138303	0	3,000	0	0	3,000	0	0	0	0	0

138305 Project Formulation

227001 Travel inland	0	0	0	0	0	0	0	2,445	0	2,445
Total Cost of output138305	0	0	0	0	0	0	0	2,445	0	2,445

138306 Development Planning

227001 Travel inland	0	0	0	0	0	0	0	3,229	0	3,229
Total Cost of output138306	0	0	0	0	0	0	0	3,229	0	3,229

138307 Management Information Systems

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
222001 Telecommunications	0	0	0	0	0	0	840	0	0	840
227001 Travel inland	0	0	0	0	0	0	2,160	0	0	2,160
Total Cost of output138307	0	0	0	0	0	0	3,600	0	0	3,600

138308 Operational Planning

227001 Travel inland	0	10,600	0	0	10,600	0	8,233	0	0	8,233
Total Cost of output138308	0	10,600	0	0	10,600	0	8,233	0	0	8,233

138309 Monitoring and Evaluation of Sector plans

227001 Travel inland	0	0	0	0	0	0	0	4,296	0	4,296
Total Cost of output138309	0	0	0	0	0	0	0	4,296	0	4,296
Total Cost of Higher LG Services	18,327	36,165	0	0	54,491	18,327	22,699	11,970	0	52,996

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138372 Administrative Capital

281502 Feasibility Studies for Capital Works	0	0	5,000	0	5,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,797	0	3,797	0	0	0	0	0
312203 Furniture & Fixtures	0	0	3,300	0	3,300	0	0	5,500	0	5,500

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Total for LCIII: Nakaseke Butalangu Town Council				County: Nakaseke County						5,500	
LCII: Butalangu Ward	Comm.office (Executive Chair,1Sofa,1Book Shef)		Furniture and Fixtures - Executive Chairs-638	Source: District Discretionary Development Equalization Grant						4,500	
LCII: Butalangu Ward	Senior Finance Officer		Furniture and Fixtures - Executive Chairs-638	Source: District Discretionary Development Equalization Grant						1,000	
312213 ICT Equipment		0	0	2,500	0	2,500	0	0	7,527	0	7,527
Total for LCIII: Nakaseke Butalangu Town Council				County: Nakaseke County						7,527	
LCII: Butalangu Ward	Head Hqtrs		ICT - Computers-734	Source: District Discretionary Development Equalization Grant						7,027	
LCII: Butalangu Ward	Hqtrs		ICT - External Hard Disk Drive-754	Source: District Discretionary Development Equalization Grant						500	
Total Cost of output138372		0	0	14,597	0	14,597	0	0	13,027	0	13,027
Total Cost of Capital Purchases		0	0	14,597	0	14,597	0	0	13,027	0	13,027
Total cost of Local Government Planning Services		18,327	36,165	14,597	0	69,088	18,327	22,699	24,997	0	66,023
Total cost of Planning		18,327	36,165	14,597	0	69,088	18,327	22,699	24,997	0	66,023

Vote:569 Nakaseke District**FY 2019/20****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	45,498	22,076	42,489
District Unconditional Grant (Non-Wage)	8,204	6,118	5,973
District Unconditional Grant (Wage)	11,284	8,162	10,911
Locally Raised Revenues	26,010	7,796	25,604
Development Revenues	4,000	3,220	4,000
District Discretionary Development Equalization Grant	4,000	3,220	4,000
Total Revenues shares	49,498	25,296	46,489
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	11,284	8,162	10,911
Non Wage	34,214	13,914	31,578
Development Expenditure			
Domestic Development	4,000	3,220	4,000
External Financing	0	0	0
Total Expenditure	49,498	25,296	46,489

B2: Expenditure Details by Programme, Output Class, Output and Item**1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	11,284	0	0	0	11,284	10,911	0	0	0	10,911
221002 Workshops and Seminars	0	2,500	0	0	2,500	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	200	0	0	200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,996	0	0	1,996	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	500	0	0	500
221012 Small Office Equipment	0	1,265	0	0	1,265	0	0	0	0	0

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221014 Bank Charges and other Bank related costs	0	200	0	0	200	0	0	0	0	0
221017 Subscriptions	0	300	0	0	300	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	5,528	0	0	5,528	0	1,300	0	0	1,300
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	1,000	0	0	1,000
Total Cost of output148201	11,284	16,990	0	0	28,274	10,911	5,800	0	0	16,711

148202 Internal Audit

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	173	0	0	173
227001 Travel inland	0	17,225	0	0	17,225	0	25,604	0	0	25,604
Total Cost of output148202	0	17,225	0	0	17,225	0	25,778	0	0	25,778
Total Cost of Higher LG Services	11,284	34,214	0	0	45,498	10,911	31,578	0	0	42,489

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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148272 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,000	0	4,000	0	0	4,000	0	4,000
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Total for LCIII: Nakaseke Butalangu Town Council **County: Nakaseke County** **4,000**

LCII: Butalangu Ward *Htqrs* *Monitoring, Supervision and Appraisal - Inspections-1261* *Source: District Discretionary Development Equalization Grant* *4,000*

Total Cost of output148272	0	0	4,000	0	4,000	0	0	4,000	0	4,000
Total Cost of Capital Purchases	0	0	4,000	0	4,000	0	0	4,000	0	4,000
Total cost of Internal Audit Services	11,284	34,214	4,000	0	49,498	10,911	31,578	4,000	0	46,489
Total cost of Internal Audit	11,284	34,214	4,000	0	49,498	10,911	31,578	4,000	0	46,489

Vote:569 Nakaseke District

FY 2019/20

*Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	66,401
District Unconditional Grant (Non-Wage)	0	0	2,001
District Unconditional Grant (Wage)	0	0	43,485
Locally Raised Revenues	0	0	6,232
Sector Conditional Grant (Non-Wage)	0	0	14,683
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	66,401
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	43,485
Non Wage	0	0	22,916
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	66,401

B2: Expenditure Details by Programme, Output Class, Output and Item**0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
227001 Travel inland	0	0	0	0	0	0	3,405	0	0	3,405
Total Cost of output068301	0	0	0	0	0	0	3,405	0	0	3,405
068302 Enterprise Development Services										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output068302	0	0	0	0	0	0	1,000	0	0	1,000
068303 Market Linkage Services										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000

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FY 2019/20

Total Cost of output068303	0	0	0	0	0	0	1,000	0	0	1,000
068304 Cooperatives Mobilisation and Outreach Services										
227001 Travel inland	0	0	0	0	0	0	3,421	0	0	3,421
Total Cost of output068304	0	0	0	0	0	0	3,421	0	0	3,421
068305 Tourism Promotional Services										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output068305	0	0	0	0	0	0	1,000	0	0	1,000
068306 Industrial Development Services										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output068306	0	0	0	0	0	0	2,000	0	0	2,000
068308 Sector Management and Monitoring										
211101 General Staff Salaries	0	0	0	0	0	43,485	0	0	0	43,485
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,857	0	0	2,857
227001 Travel inland	0	0	0	0	0	0	7,233	0	0	7,233
Total Cost of output068308	0	0	0	0	0	43,485	11,090	0	0	54,575
Total Cost of Higher LG Services	0	0	0	0	0	43,485	22,916	0	0	66,401
Total cost of Commercial Services	0	0	0	0	0	43,485	22,916	0	0	66,401
Total cost of Trade, Industry and Local Development	0	0	0	0	0	43,485	22,916	0	0	66,401

Vote:569 Nakaseke District**FY 2019/20****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2019/20 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Kinyogoga Sub-county	73,839	45,840	154,909
Wakyato Sub-county	64,393	44,630	97,856
Kapeeka Sub county	79,779	103,270	133,985
Semuto Sub-county	83,793	54,134	90,286
Kasangombe sub county	75,624	57,529	95,301
Nakaseke Subcounty	59,721	47,741	100,150
Nakaseke Butalangu Town Council	214,302	156,414	253,976
Semuto Town Council	290,251	232,153	412,115
Kito Sub-county	39,712	37,685	46,082
Ngoma Sub-county	56,699	17,723	68,928
Nakaseke Town Council	237,409	149,077	316,714
Kinoni Sub-county	63,245	33,810	55,586
Ngoma Town Council	275,101	185,732	314,088
Kiwoko Town Council	253,952	218,515	326,889
Kikamulo Sub-county	66,172	60,092	89,049
Grand Total	1,933,992	1,444,343	2,555,914
<i>o/w: Wage:</i>	<i>778,752</i>	<i>587,182</i>	<i>778,752</i>
<i>Non-Wage Reccurent:</i>	<i>788,915</i>	<i>520,850</i>	<i>1,395,274</i>
<i>Domestic Devt:</i>	<i>366,325</i>	<i>336,311</i>	<i>381,888</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:569 Nakaseke District**FY 2019/20****SubCounty/Town Council/Division: Kinyogoga Sub-county**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	49,361	41,187	130,307
District Unconditional Grant (Non-Wage)	11,069	4,349	11,089
Locally Raised Revenues	38,292	36,838	119,218
<i>Development Revenues</i>	24,478	21,452	24,602
District Discretionary Development Equalization Grant	24,478	17,577	24,602
Other Transfers from Central Government	0	3,875	0
Total Revenue Shares	73,839	62,639	154,909
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	49,361	41,187	130,307
<i>Development Expenditure</i>			
Domestic Development	24,478	4,653	24,602
External Financing	0	0	0
Total Expenditure	73,839	45,840	154,909

Vote:569 Nakaseke District

FY 2019/20

SubCounty/Town Council/Division: Wakyato Sub-county

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	38,108	18,243	71,369
District Unconditional Grant (Non-Wage)	11,820	5,039	11,869
Locally Raised Revenues	26,288	13,204	59,500
Development Revenues	26,285	26,387	26,487
District Discretionary Development Equalization Grant	26,285	26,387	26,487
Total Revenue Shares	64,393	44,630	97,856
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	38,108	18,243	71,369
Development Expenditure			
Domestic Development	26,285	26,387	26,487
External Financing	0	0	0
Total Expenditure	64,393	44,630	97,856

Vote:569 Nakaseke District

FY 2019/20

SubCounty/Town Council/Division: Kapeeka Sub county

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	32,329	56,742	86,138
District Unconditional Grant (Non-Wage)	20,614	20,886	20,713
Locally Raised Revenues	11,715	35,856	65,425
Development Revenues	47,450	47,948	47,847
District Discretionary Development Equalization Grant	47,450	47,948	47,847
Total Revenue Shares	79,779	104,690	133,985
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	32,329	55,322	86,138
Development Expenditure			
Domestic Development	47,450	47,948	47,847
External Financing	0	0	0
Total Expenditure	79,779	103,270	133,985

Vote:569 Nakaseke District

FY 2019/20

SubCounty/Town Council/Division: Semuto Sub-county

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	42,537	20,278	48,722
District Unconditional Grant (Non-Wage)	18,040	5,991	18,112
Locally Raised Revenues	24,497	14,287	30,610
Development Revenues	41,255	33,856	41,565
District Discretionary Development Equalization Grant	41,255	33,856	41,565
Total Revenue Shares	83,793	54,134	90,286
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	42,537	20,278	48,722
Development Expenditure			
Domestic Development	41,255	33,856	41,565
External Financing	0	0	0
Total Expenditure	83,793	54,134	90,286

Vote:569 Nakaseke District

FY 2019/20

SubCounty/Town Council/Division: Kasangombe sub county

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	36,820	19,527	56,123
District Unconditional Grant (Non-Wage)	17,021	14,378	17,123
Locally Raised Revenues	19,799	2,364	39,000
Other Transfers from Central Government	0	2,785	0
<i>Development Revenues</i>	38,803	48,592	39,177
District Discretionary Development Equalization Grant	38,803	48,492	39,177
Locally Raised Revenues	0	100	0
Total Revenue Shares	75,624	68,119	95,301
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	36,820	18,937	56,123
<i>Development Expenditure</i>			
Domestic Development	38,803	38,592	39,177
External Financing	0	0	0
Total Expenditure	75,624	57,529	95,301

Vote:569 Nakaseke District

FY 2019/20

SubCounty/Town Council/Division: Nakaseke Subcounty

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	26,855	16,560	66,878
District Unconditional Grant (Non-Wage)	14,555	10,091	14,678
Locally Raised Revenues	12,300	6,469	52,200
<i>Development Revenues</i>	32,867	31,861	33,272
District Discretionary Development Equalization Grant	32,867	31,861	33,272
Total Revenue Shares	59,721	48,421	100,150
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	26,855	15,880	66,878
<i>Development Expenditure</i>			
Domestic Development	32,867	31,861	33,272
External Financing	0	0	0
Total Expenditure	59,721	47,741	100,150

Vote:569 Nakaseke District

FY 2019/20

SubCounty/Town Council/Division: Nakaseke Butalangu Town Council

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	206,388	156,414	246,405
Locally Raised Revenues	25,420	23,392	65,400
Urban Unconditional Grant (Non-Wage)	25,297	13,413	23,781
Urban Unconditional Grant (Wage)	155,671	119,610	157,225
<i>Development Revenues</i>	7,914	0	7,571
Urban Discretionary Development Equalization Grant	7,914	0	7,571
Total Revenue Shares	214,302	156,414	253,976
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	155,671	119,610	157,225
Non Wage	50,717	36,805	89,181
<i>Development Expenditure</i>			
Domestic Development	7,914	0	7,571
External Financing	0	0	0
Total Expenditure	214,302	156,414	253,976

Vote:569 Nakaseke District**FY 2019/20****SubCounty/Town Council/Division: Semuto Town Council**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	274,339	216,480	388,786
Locally Raised Revenues	70,890	53,156	162,800
Urban Unconditional Grant (Non-Wage)	47,379	44,090	44,796
Urban Unconditional Grant (Wage)	156,070	119,234	181,190
<i>Development Revenues</i>	15,912	15,912	23,328
Locally Raised Revenues	0	0	8,000
Urban Discretionary Development Equalization Grant	15,912	15,912	15,328
Total Revenue Shares	290,251	232,393	412,115
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	156,070	119,234	181,190
Non Wage	118,269	97,006	207,596
<i>Development Expenditure</i>			
Domestic Development	15,912	15,912	23,328
External Financing	0	0	0
Total Expenditure	290,251	232,153	412,115

Vote:569 Nakaseke District

FY 2019/20

SubCounty/Town Council/Division: Kito Sub-county

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,073	14,546	24,245
District Unconditional Grant (Non-Wage)	9,890	13,074	9,945
Locally Raised Revenues	8,183	1,472	14,300
Development Revenues	21,639	23,139	21,838
District Discretionary Development Equalization Grant	21,639	23,139	21,838
Total Revenue Shares	39,712	37,685	46,082
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,073	14,546	24,245
Development Expenditure			
Domestic Development	21,639	23,139	21,838
External Financing	0	0	0
Total Expenditure	39,712	37,685	46,082

Vote:569 Nakaseke District**FY 2019/20****SubCounty/Town Council/Division: Ngoma Sub-county**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	37,900	9,456	49,854
District Unconditional Grant (Non-Wage)	8,710	5,816	8,800
Locally Raised Revenues	29,190	3,640	41,054
Development Revenues	18,799	8,267	19,073
District Discretionary Development Equalization Grant	18,799	8,267	19,073
Total Revenue Shares	56,699	17,723	68,928
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	37,900	9,456	49,854
Development Expenditure			
Domestic Development	18,799	8,267	19,073
External Financing	0	0	0
Total Expenditure	56,699	17,723	68,928

Vote:569 Nakaseke District

FY 2019/20

SubCounty/Town Council/Division: Nakaseke Town Council

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	225,660	145,277	299,366
Locally Raised Revenues	34,104	25,857	109,322
Urban Unconditional Grant (Non-Wage)	35,885	16,242	34,012
Urban Unconditional Grant (Wage)	155,671	103,177	156,032
<i>Development Revenues</i>	11,749	3,800	17,348
Locally Raised Revenues	0	0	6,000
Urban Discretionary Development Equalization Grant	11,749	3,800	11,348
Total Revenue Shares	237,409	149,077	316,714
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	155,671	103,177	156,032
Non Wage	69,989	42,099	143,334
<i>Development Expenditure</i>			
Domestic Development	11,749	3,800	17,348
External Financing	0	0	0
Total Expenditure	237,409	149,077	316,714

Vote:569 Nakaseke District

FY 2019/20

SubCounty/Town Council/Division: Kinoni Sub-county

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	45,994	13,401	38,272
District Unconditional Grant (Non-Wage)	8,066	6,465	8,072
Locally Raised Revenues	37,928	6,937	30,200
<i>Development Revenues</i>	17,251	20,408	17,314
District Discretionary Development Equalization Grant	17,251	20,408	17,314
Total Revenue Shares	63,245	33,810	55,586
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	45,994	13,401	38,272
<i>Development Expenditure</i>			
Domestic Development	17,251	20,408	17,314
External Financing	0	0	0
Total Expenditure	63,245	33,810	55,586

Vote:569 Nakaseke District**FY 2019/20****SubCounty/Town Council/Division: Ngoma Town Council**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	264,558	171,642	303,863
Locally Raised Revenues	76,330	35,956	142,950
Urban Unconditional Grant (Non-Wage)	32,557	17,594	30,970
Urban Unconditional Grant (Wage)	155,671	118,091	129,943
<i>Development Revenues</i>	10,543	14,090	10,225
Urban Discretionary Development Equalization Grant	10,543	14,090	10,225
Total Revenue Shares	275,101	185,732	314,088
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	155,671	118,091	129,943
Non Wage	108,887	53,550	173,920
<i>Development Expenditure</i>			
Domestic Development	10,543	14,090	10,225
External Financing	0	0	0
Total Expenditure	275,101	185,732	314,088

Vote:569 Nakaseke District**FY 2019/20****SubCounty/Town Council/Division: Kiwoko Town Council**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	237,601	190,299	309,051
Locally Raised Revenues	33,342	12,287	110,510
Urban Unconditional Grant (Non-Wage)	48,589	50,942	44,179
Urban Unconditional Grant (Wage)	155,670	127,070	154,362
<i>Development Revenues</i>	16,351	28,666	17,839
Urban Discretionary Development Equalization Grant	16,351	28,666	15,839
Urban Unconditional Grant (Non-Wage)	0	0	2,000
Total Revenue Shares	253,952	218,965	326,889
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	155,670	127,070	154,362
Non Wage	81,931	62,779	154,689
<i>Development Expenditure</i>			
Domestic Development	16,351	28,666	17,839
External Financing	0	0	0
Total Expenditure	253,952	218,515	326,889

Vote:569 Nakaseke District

FY 2019/20

SubCounty/Town Council/Division: Kikamulo Sub-county

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	31,144	21,861	54,647
District Unconditional Grant (Non-Wage)	14,037	17,881	15,147
Locally Raised Revenues	17,107	3,230	39,500
Other Transfers from Central Government	0	750	0
<i>Development Revenues</i>	35,028	38,731	34,403
District Discretionary Development Equalization Grant	34,028	38,731	34,403
District Unconditional Grant (Non-Wage)	1,000	0	0
Total Revenue Shares	66,172	60,592	89,049
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	31,144	21,361	54,647
<i>Development Expenditure</i>			
Domestic Development	35,028	38,731	34,403
External Financing	0	0	0
Total Expenditure	66,172	60,092	89,049

Vote:569 Nakaseke District**FY 2019/20****SubCounty/Town Council/Division: Kinyogoga Sub-county****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,769	8,721	13,549
District Unconditional Grant (Non-Wage)	10,069	4,349	3,449
Locally Raised Revenues	1,700	4,372	10,100
Development Revenues	0	0	1,465
District Discretionary Development Equalization Grant	0	0	1,465
Total Revenue Shares	11,769	8,721	15,014
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,769	8,721	13,549
Development Expenditure			
Domestic Development	0	0	1,465
External Financing	0	0	0
Total Expenditure	11,769	8,721	15,014

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	3,600	0	0	3,600	0	0	0	0	0
221009 Welfare and Entertainment	0	3,469	0	0	3,469	0	1,449	0	0	1,449
227001 Travel inland	0	4,700	0	0	4,700	0	8,100	1,465	0	9,565
Total Cost of Output 04	0	11,769	0	0	11,769	0	9,549	1,465	0	11,014
138106 Office Support services										
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 06	0	0	0	0	0	0	2,000	0	0	2,000

Vote:569 Nakaseke District**FY 2019/20****138108 Assets and Facilities Management**

228002 Maintenance - Vehicles	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 08	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	11,769	0	0	11,769	0	13,549	1,465	0	15,014
Total cost of District and Urban Administration	0	11,769	0	0	11,769	0	13,549	1,465	0	15,014
Total cost of Administration	0	11,769	0	0	11,769	0	13,549	1,465	0	15,014

Workplan : Finance**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	5,286	37,230
District Unconditional Grant (Non-Wage)	1,000	0	5,640
Locally Raised Revenues	2,000	5,286	31,590
Development Revenues	0	0	500
District Discretionary Development Equalization Grant	0	0	500
Total Revenue Shares	3,000	5,286	37,730
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	5,286	37,230
Development Expenditure			
Domestic Development	0	0	500
External Financing	0	0	0
Total Expenditure	3,000	5,286	37,730

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,140	0	0	2,140	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,000	0	0	5,000
221014 Bank Charges and other Bank related costs	0	860	0	0	860	0	0	0	0	0

Vote:569 Nakaseke District**FY 2019/20**

227001 Travel inland	0	0	0	0	0	0	32,230	0	0	32,230
Total Cost of Output 02	0	3,000	0	0	3,000	0	37,230	0	0	37,230
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	37,230	0	0	37,230
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	500	0	500
Total Cost of Output 72	0	0	0	0	0	0	0	500	0	500
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	500	0	500
Total cost of Financial Management and Accountability(LG)	0	3,000	0	0	3,000	0	37,230	500	0	37,730
Total cost of Finance	0	3,000	0	0	3,000	0	37,230	500	0	37,730

Workplan : Statutory Bodies**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,900	13,002	24,900
District Unconditional Grant (Non-Wage)	0	0	2,000
Locally Raised Revenues	6,900	13,002	22,900
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,900	13,002	24,900
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,900	13,002	24,900
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,900	13,002	24,900

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

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1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
282101 Donations	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 01	0	6,900	0	0	6,900	0	3,000	0	0	3,000
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 06	0	0	0	0	0	0	5,000	0	0	5,000
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	16,900	0	0	16,900
Total Cost of Output 07	0	0	0	0	0	0	16,900	0	0	16,900
Total Cost of Class of Output Higher LG Services	0	6,900	0	0	6,900	0	24,900	0	0	24,900
Total cost of Local Statutory Bodies	0	6,900	0	0	6,900	0	24,900	0	0	24,900
Total cost of Statutory Bodies	0	6,900	0	0	6,900	0	24,900	0	0	24,900

Workplan : Production and Marketing**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,400	750	13,000
Locally Raised Revenues	2,400	750	13,000
Development Revenues	0	3,375	15,000
District Discretionary Development Equalization Grant	0	0	15,000
Other Transfers from Central Government	0	3,375	0
Total Revenue Shares	2,400	4,125	28,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,400	750	13,000
Development Expenditure			

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Domestic Development	0	0	15,000
External Financing	0	0	0
Total Expenditure	2,400	750	28,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018205 Crop disease control and regulation										
224006 Agricultural Supplies	0	2,400	0	0	2,400	0	0	0	0	0
Total Cost of Output 05	0	2,400	0	0	2,400	0	0	0	0	0
018212 District Production Management Services										
227001 Travel inland	0	0	0	0	0	0	13,000	0	0	13,000
Total Cost of Output 12	0	0	0	0	0	0	13,000	0	0	13,000
Total Cost of Class of Output Higher LG Services	0	2,400	0	0	2,400	0	13,000	0	0	13,000
03 Capital Purchases										
018272 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	15,000	0	15,000
Total Cost of Output 72	0	0	0	0	0	0	0	15,000	0	15,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	15,000	0	15,000
Total cost of District Production Services	0	2,400	0	0	2,400	0	13,000	15,000	0	28,000
Total cost of Production and Marketing	0	2,400	0	0	2,400	0	13,000	15,000	0	28,000

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,310	5,978	9,000
Locally Raised Revenues	3,310	5,978	9,000
Development Revenues	2,000	0	0
District Discretionary Development Equalization Grant	2,000	0	0
Total Revenue Shares	5,310	5,978	9,000

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,310	5,978	9,000
<i>Development Expenditure</i>			
Domestic Development	2,000	0	0
External Financing	0	0	0
Total Expenditure	5,310	5,978	9,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
224004 Cleaning and Sanitation	0	3,310	0	0	3,310	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	9,000	0	0	9,000
Total Cost of Output 01	0	3,310	0	0	3,310	0	9,000	0	0	9,000
Total Cost of Class of Output Higher LG Services	0	3,310	0	0	3,310	0	9,000	0	0	9,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital										
312104 Other Structures	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 72	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,000	0	2,000	0	0	0	0	0
Total cost of Primary Healthcare	0	3,310	2,000	0	5,310	0	9,000	0	0	9,000
Total cost of Health	0	3,310	2,000	0	5,310	0	9,000	0	0	9,000

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	14,980	2,020	10,980
Locally Raised Revenues	14,980	2,020	10,980
<i>Development Revenues</i>	0	0	6,000

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District Discretionary Development Equalization Grant	0	0	6,000
Total Revenue Shares	14,980	2,020	16,980
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	14,980	2,020	10,980
<i>Development Expenditure</i>			
Domestic Development	0	0	6,000
External Financing	0	0	0
Total Expenditure	14,980	2,020	16,980

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	8,980	0	0	8,980	0	3,000	0	0	3,000
282103 Scholarships and related costs	0	6,000	0	0	6,000	0	5,000	0	0	5,000
Total Cost of Output 02	0	14,980	0	0	14,980	0	8,000	0	0	8,000
Total Cost of Class of Output Higher LG Services	0	14,980	0	0	14,980	0	8,000	0	0	8,000
03 Capital Purchases										
078175 Non Standard Service Delivery Capital										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	6,000	0	6,000
Total Cost of Output 75	0	0	0	0	0	0	0	6,000	0	6,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	6,000	0	6,000
Total cost of Pre-Primary and Primary Education	0	14,980	0	0	14,980	0	8,000	6,000	0	14,000

Vote:569 Nakaseke District**FY 2019/20****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078405 Education Management Services										
227001 Travel inland	0	0	0	0	0	0	2,980	0	0	2,980
Total Cost of Output 05	0	0	0	0	0	0	2,980	0	0	2,980
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,980	0	0	2,980
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	2,980	0	0	2,980
Total cost of Education	0	14,980	0	0	14,980	0	10,980	6,000	0	16,980

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,170	1,357	21,648
Locally Raised Revenues	2,170	1,357	21,648
Development Revenues	18,478	17,577	1,637
District Discretionary Development Equalization Grant	18,478	17,077	1,637
Other Transfers from Central Government	0	500	0
Total Revenue Shares	20,648	18,934	23,285
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,170	1,357	21,648
Development Expenditure			
Domestic Development	18,478	4,153	1,637
External Financing	0	0	0
Total Expenditure	20,648	5,510	23,285

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:569 Nakaseke District**FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
227001 Travel inland	0	2,170	0	0	2,170	0	0	0	0	0
Total Cost of Output 04	0	2,170	0	0	2,170	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,170	0	0	2,170	0	0	0	0	0
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048159 District and Community Access Roads Maintenance										
263206 Other Capital grants	0	0	0	0	0	0	21,648	1,637	0	23,285
Total Cost of Output 59	0	0	0	0	0	0	21,648	1,637	0	23,285
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	21,648	1,637	0	23,285
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital										
312104 Other Structures	0	0	18,478	0	18,478	0	0	0	0	0
Total Cost of Output 72	0	0	18,478	0	18,478	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	18,478	0	18,478	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	2,170	18,478	0	20,648	0	21,648	1,637	0	23,285
Total cost of Roads and Engineering	0	2,170	18,478	0	20,648	0	21,648	1,637	0	23,285

Workplan : Natural Resources**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,500	0	0
Locally Raised Revenues	2,500	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,500	0	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,500	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,500	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	2,100	0	0	2,100	0	0	0	0	0
Total Cost of Output 03	0	2,100	0	0	2,100	0	0	0	0	0
098308 Stakeholder Environmental Training and Sensitisation										
221009 Welfare and Entertainment	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 08	0	400	0	0	400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,500	0	0	2,500	0	0	0	0	0
Total cost of Natural Resources Management	0	2,500	0	0	2,500	0	0	0	0	0
Total cost of Natural Resources	0	2,500	0	0	2,500	0	0	0	0	0

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,332	4,073	0
Locally Raised Revenues	2,332	4,073	0
<i>Development Revenues</i>	4,000	500	0
District Discretionary Development Equalization Grant	4,000	500	0
Total Revenue Shares	6,332	4,573	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,332	4,073	0
<i>Development Expenditure</i>			
Domestic Development	4,000	500	0
External Financing	0	0	0
Total Expenditure	6,332	4,573	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
108107 Gender Mainstreaming											
227001 Travel inland		0	2,332	0	0	2,332	0	0	0	0	0
Total Cost of Output 07		0	2,332	0	0	2,332	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	2,332	0	0	2,332	0	0	0	0	0
03 Capital Purchases											
108172 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Output 72		0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	4,000	0	4,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment		0	2,332	4,000	0	6,332	0	0	0	0	0
Total cost of Community Based Services		0	2,332	4,000	0	6,332	0	0	0	0	0

SubCounty/Town Council/Division: Wakyato Sub-county**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	9,540	6,233	15,000
District Unconditional Grant (Non-Wage)	7,040	2,951	0

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Locally Raised Revenues	2,500	3,282	15,000
Development Revenues	500	20,384	6,555
District Discretionary Development Equalization Grant	500	20,384	6,555
Total Revenue Shares	10,040	26,617	21,555
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,540	6,233	15,000
Development Expenditure			
Domestic Development	500	20,384	6,555
External Financing	0	0	0
Total Expenditure	10,040	26,617	21,555

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	2,400	0	0	2,400	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	100	0	0	100	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,140	0	0	1,140	0	2,000	0	0	2,000
223005 Electricity	0	76	0	0	76	0	0	0	0	0
227001 Travel inland	0	2,724	0	0	2,724	0	10,000	1,424	0	11,424
227003 Carriage, Haulage, Freight and transport hire	0	700	0	0	700	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,800	0	0	1,800	0	0	0	0	0
Total Cost of Output 04	0	9,440	0	0	9,440	0	15,000	1,424	0	16,424
Total Cost of Class of Output Higher LG Services	0	9,440	0	0	9,440	0	15,000	1,424	0	16,424
03 Capital Purchases										
138172 Administrative Capital										
311101 Land	0	0	500	0	500	0	0	0	0	0

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312104 Other Structures	0	0	0	0	0	0	0	5,131	0	5,131
Total Cost of Output 72	0	0	500	0	500	0	0	5,131	0	5,131
Total Cost of Class of Output Capital Purchases	0	0	500	0	500	0	0	5,131	0	5,131
Total cost of District and Urban Administration	0	9,440	500	0	9,940	0	15,000	6,555	0	21,555
Total cost of Administration	0	9,440	500	0	9,940	0	15,000	6,555	0	21,555

Workplan : Finance**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,200	3,580	15,000
District Unconditional Grant (Non-Wage)	200	559	5,000
Locally Raised Revenues	2,000	3,022	10,000
Development Revenues	0	0	500
District Discretionary Development Equalization Grant	0	0	500
Total Revenue Shares	2,200	3,580	15,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,200	3,580	15,000
Development Expenditure			
Domestic Development	0	0	500
External Financing	0	0	0
Total Expenditure	2,200	3,580	15,500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,000	0	0	5,000

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227001 Travel inland	0	2,200	0	0	2,200	0	8,000	0	0	8,000
Total Cost of Output 02	0	2,200	0	0	2,200	0	15,000	0	0	15,000
Total Cost of Class of Output Higher LG Services	0	2,200	0	0	2,200	0	15,000	0	0	15,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	500	0	500
Total Cost of Output 72	0	0	0	0	0	0	0	500	0	500
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	500	0	500
Total cost of Financial Management and Accountability(LG)	0	2,200	0	0	2,200	0	15,000	500	0	15,500
Total cost of Finance	0	2,200	0	0	2,200	0	15,000	500	0	15,500

Workplan : Statutory Bodies**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,078	4,330	21,869
District Unconditional Grant (Non-Wage)	1,000	930	3,869
Locally Raised Revenues	7,078	3,400	18,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,078	4,330	21,869
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,078	4,330	21,869
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,078	4,330	21,869

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

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Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,478	0	0	2,478	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	528	0	0	528	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	472	0	0	472	0	0	0	0	0
227001 Travel inland	0	2,400	0	0	2,400	0	2,869	0	0	2,869
282101 Donations	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Output 01	0	8,078	0	0	8,078	0	2,869	0	0	2,869
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	9,000	0	0	9,000
Total Cost of Output 06	0	0	0	0	0	0	9,000	0	0	9,000
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Output 07	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Class of Output Higher LG Services	0	8,078	0	0	8,078	0	21,869	0	0	21,869
Total cost of Local Statutory Bodies	0	8,078	0	0	8,078	0	21,869	0	0	21,869
Total cost of Statutory Bodies	0	8,078	0	0	8,078	0	21,869	0	0	21,869

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,740	400	500
District Unconditional Grant (Non-Wage)	1,000	400	0
Locally Raised Revenues	3,740	0	500
Development Revenues	2,380	0	12,000
District Discretionary Development Equalization Grant	2,380	0	12,000
Total Revenue Shares	7,120	400	12,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	4,740	400	500
Development Expenditure			
Domestic Development	2,380	0	12,000
External Financing	0	0	0
Total Expenditure	7,120	400	12,500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018205 Crop disease control and regulation										
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	2,900	0	0	2,900	0	0	0	0	0
228001 Maintenance - Civil	0	1,640	0	0	1,640	0	0	0	0	0
Total Cost of Output 05	0	4,740	0	0	4,740	0	0	0	0	0
018212 District Production Management Services										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 12	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	4,740	0	0	4,740	0	500	0	0	500
03 Capital Purchases										
018272 Administrative Capital										
312104 Other Structures	0	0	2,380	0	2,380	0	0	0	0	0
Total Cost of Output 72	0	0	2,380	0	2,380	0	0	0	0	0
018275 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	12,000	0	12,000
Total Cost of Output 75	0	0	0	0	0	0	0	12,000	0	12,000
Total Cost of Class of Output Capital Purchases	0	0	2,380	0	2,380	0	0	12,000	0	12,000
Total cost of District Production Services	0	4,740	2,380	0	7,120	0	500	12,000	0	12,500
Total cost of Production and Marketing	0	4,740	2,380	0	7,120	0	500	12,000	0	12,500

Workplan : Health**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	10,370	2,000	2,000
District Unconditional Grant (Non-Wage)	2,000	200	0
Locally Raised Revenues	8,370	1,800	2,000
Development Revenues	5,466	0	0
District Discretionary Development Equalization Grant	5,466	0	0
Total Revenue Shares	15,836	2,000	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,370	2,000	2,000
Development Expenditure			
Domestic Development	5,466	0	0
External Financing	0	0	0
Total Expenditure	15,836	2,000	2,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
224005 Uniforms, Beddings and Protective Gear	0	2,390	0	0	2,390	0	0	0	0	0
227001 Travel inland	0	6,780	0	0	6,780	0	2,000	0	0	2,000
228001 Maintenance - Civil	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Output 01	0	10,370	0	0	10,370	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	10,370	0	0	10,370	0	2,000	0	0	2,000
03 Capital Purchases										
088172 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	950	0	950	0	0	0	0	0
312104 Other Structures	0	0	4,516	0	4,516	0	0	0	0	0
Total Cost of Output 72	0	0	5,466	0	5,466	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,466	0	5,466	0	0	0	0	0
Total cost of Primary Healthcare	0	10,370	5,466	0	15,836	0	2,000	0	0	2,000
Total cost of Health	0	10,370	5,466	0	15,836	0	2,000	0	0	2,000

Vote:569 Nakaseke District**FY 2019/20****Workplan : Education****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	980	0	8,000
District Unconditional Grant (Non-Wage)	580	0	1,000
Locally Raised Revenues	400	0	7,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	980	0	8,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	980	0	8,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	980	0	8,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
221011 Printing, Stationery, Photocopying and Binding	0	580	0	0	580	0	0	0	0	0
227001 Travel inland	0	400	0	0	400	0	8,000	0	0	8,000
Total Cost of Output 02	0	980	0	0	980	0	8,000	0	0	8,000
Total Cost of Class of Output Higher LG Services	0	980	0	0	980	0	8,000	0	0	8,000
Total cost of Pre-Primary and Primary Education	0	980	0	0	980	0	8,000	0	0	8,000
Total cost of Education	0	980	0	0	980	0	8,000	0	0	8,000

Workplan : Roads and Engineering**(i) Overview of Workplan Revenues and Expenditures**

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<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	400	1,100	2,000
Locally Raised Revenues	400	1,100	2,000
Development Revenues	15,870	5,402	7,432
District Discretionary Development Equalization Grant	15,870	5,402	7,432
Total Revenue Shares	16,270	6,502	9,432
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	400	1,100	2,000
Development Expenditure			
Domestic Development	15,870	5,402	7,432
External Financing	0	0	0
Total Expenditure	16,270	6,502	9,432

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 04	0	400	0	0	400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	400	0	0	400	0	0	0	0	0
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
263106 Other Current grants	0	0	0	0	0	0	2,000	7,432	0	9,432
Total Cost of Output 57	0	0	0	0	0	0	2,000	7,432	0	9,432
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	2,000	7,432	0	9,432

Vote:569 Nakaseke District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital										
312103 Roads and Bridges	0	0	15,870	0	15,870	0	0	0	0	0
Total Cost of Output 72	0	0	15,870	0	15,870	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	15,870	0	15,870	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	400	15,870	0	16,270	0	2,000	7,432	0	9,432
Total cost of Roads and Engineering	0	400	15,870	0	16,270	0	2,000	7,432	0	9,432

Workplan : Community Based Services**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,800	600	7,000
District Unconditional Grant (Non-Wage)	0	0	2,000
Locally Raised Revenues	1,800	600	5,000
Development Revenues	2,069	600	0
District Discretionary Development Equalization Grant	2,069	600	0
Total Revenue Shares	3,869	1,200	7,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,800	600	7,000
Development Expenditure			
Domestic Development	2,069	600	0
External Financing	0	0	0
Total Expenditure	3,869	1,200	7,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:569 Nakaseke District

FY 2019/20

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	1,800	0	0	1,800	0	7,000	0	0	7,000
Total Cost of Output 17	0	1,800	0	0	1,800	0	7,000	0	0	7,000
Total Cost of Class of Output Higher LG Services	0	1,800	0	0	1,800	0	7,000	0	0	7,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

108172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,069	0	2,069	0	0	0	0	0
Total Cost of Output 72	0	0	2,069	0	2,069	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,069	0	2,069	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	1,800	2,069	0	3,869	0	7,000	0	0	7,000
Total cost of Community Based Services	0	1,800	2,069	0	3,869	0	7,000	0	0	7,000

SubCounty/Town Council/Division: Kapeeka Sub county

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,253	15,600	28,213
District Unconditional Grant (Non-Wage)	7,062	12,600	13,213
Locally Raised Revenues	191	3,000	15,000
Development Revenues	10,740	47,348	25,847
District Discretionary Development Equalization Grant	10,740	47,348	25,847
Total Revenue Shares	17,993	62,948	54,060
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,253	15,600	28,213
Development Expenditure			

Vote:569 Nakaseke District**FY 2019/20**

Domestic Development	10,740	47,348	25,847
External Financing	0	0	0
Total Expenditure	17,993	62,948	54,060

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	3,800	0	0	3,800	0	0	0	0	0
221002 Workshops and Seminars	0	1,200	0	0	1,200	0	0	0	0	0
221009 Welfare and Entertainment	0	800	0	0	800	0	484	0	0	484
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	3,172	0	0	3,172
227001 Travel inland	0	653	0	0	653	0	14,172	2,401	0	16,573
228001 Maintenance - Civil	0	0	0	0	0	0	0	20,446	0	20,446
Total Cost of Output 04	0	7,253	0	0	7,253	0	17,828	22,847	0	40,675
138106 Office Support services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	3,385	0	0	3,385
Total Cost of Output 06	0	0	0	0	0	0	6,385	0	0	6,385
138108 Assets and Facilities Management										
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 08	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	0	7,253	0	0	7,253	0	28,213	22,847	0	51,060
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	3,000	0	3,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	8,250	0	8,250	0	0	0	0	0
312101 Non-Residential Buildings	0	0	990	0	990	0	0	0	0	0
312203 Furniture & Fixtures	0	0	1,500	0	1,500	0	0	0	0	0
Total Cost of Output 72	0	0	10,740	0	10,740	0	0	3,000	0	3,000
Total Cost of Class of Output Capital Purchases	0	0	10,740	0	10,740	0	0	3,000	0	3,000
Total cost of District and Urban Administration	0	7,253	10,740	0	17,993	0	28,213	25,847	0	54,060
Total cost of Administration	0	7,253	10,740	0	17,993	0	28,213	25,847	0	54,060

Vote:569 Nakaseke District**FY 2019/20****Workplan : Finance****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,982	6,190	10,000
District Unconditional Grant (Non-Wage)	5,982	2,817	4,000
Locally Raised Revenues	5,000	3,374	6,000
Development Revenues	3,665	0	1,000
District Discretionary Development Equalization Grant	3,665	0	1,000
Total Revenue Shares	14,647	6,190	11,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,982	6,190	10,000
Development Expenditure			
Domestic Development	3,665	0	1,000
External Financing	0	0	0
Total Expenditure	14,647	6,190	11,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	10,982	0	0	10,982	0	8,000	0	0	8,000
Total Cost of Output 02	0	10,982	0	0	10,982	0	10,000	0	0	10,000
Total Cost of Class of Output Higher LG Services	0	10,982	0	0	10,982	0	10,000	0	0	10,000
03 Capital Purchases										
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,000	0	1,000

Vote:569 Nakaseke District**FY 2019/20**

312203 Furniture & Fixtures	0	0	3,665	0	3,665	0	0	0	0	0
Total Cost of Output 72	0	0	3,665	0	3,665	0	0	1,000	0	1,000
Total Cost of Class of Output Capital Purchases	0	0	3,665	0	3,665	0	0	1,000	0	1,000
Total cost of Financial Management and Accountability(LG)	0	10,982	3,665	0	14,647	0	10,000	1,000	0	11,000
Total cost of Finance	0	10,982	3,665	0	14,647	0	10,000	1,000	0	11,000

Workplan : Statutory Bodies**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,324	7,462	22,425
District Unconditional Grant (Non-Wage)	200	3,559	2,000
Locally Raised Revenues	6,124	3,903	20,425
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,324	7,462	22,425
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,324	7,462	22,425
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,324	7,462	22,425

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,432	0	0	3,432	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	1,512	0	0	1,512	0	5,000	0	0	5,000

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282101 Donations	0	1,080	0	0	1,080	0	0	0	0	0
Total Cost of Output 01	0	6,324	0	0	6,324	0	5,000	0	0	5,000
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 06	0	0	0	0	0	0	5,000	0	0	5,000
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	10,425	0	0	10,425
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 07	0	0	0	0	0	0	12,425	0	0	12,425
Total Cost of Class of Output Higher LG Services	0	6,324	0	0	6,324	0	22,425	0	0	22,425
Total cost of Local Statutory Bodies	0	6,324	0	0	6,324	0	22,425	0	0	22,425
Total cost of Statutory Bodies	0	6,324	0	0	6,324	0	22,425	0	0	22,425

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	1,420	4,000
District Unconditional Grant (Non-Wage)	1,500	0	0
Locally Raised Revenues	0	1,420	4,000
Development Revenues	5,313	0	0
District Discretionary Development Equalization Grant	5,313	0	0
Total Revenue Shares	6,813	1,420	4,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	0	4,000
Development Expenditure			
Domestic Development	5,313	0	0
External Financing	0	0	0
Total Expenditure	6,813	0	4,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:569 Nakaseke District**FY 2019/20****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

018203 Livestock Vaccination and Treatment

227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 03	0	500	0	0	500	0	0	0	0	0

018205 Crop disease control and regulation

227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 05	0	1,000	0	0	1,000	0	0	0	0	0

018212 District Production Management Services

227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 12	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	4,000	0	0	4,000

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018272 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,500	0	3,500	0	0	0	0	0
312201 Transport Equipment	0	0	1,813	0	1,813	0	0	0	0	0
Total Cost of Output 72	0	0	5,313	0	5,313	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,313	0	5,313	0	0	0	0	0
Total cost of District Production Services	0	1,500	5,313	0	6,813	0	4,000	0	0	4,000
Total cost of Production and Marketing	0	1,500	5,313	0	6,813	0	4,000	0	0	4,000

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,800	0	5,000
District Unconditional Grant (Non-Wage)	1,800	0	0
Locally Raised Revenues	0	0	5,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,800	0	5,000

Vote:569 Nakaseke District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,800	0	5,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,800	0	5,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 01	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	5,000	0	0	5,000
Total cost of Primary Healthcare	0	0	0	0	0	0	5,000	0	0	5,000

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088301 Healthcare Management Services										
224001 Medical and Agricultural supplies	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,300	0	0	1,300	0	0	0	0	0
Total Cost of Output 01	0	1,800	0	0	1,800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,800	0	0	1,800	0	0	0	0	0
Total cost of Health Management and Supervision	0	1,800	0	0	1,800	0	0	0	0	0
Total cost of Health	0	1,800	0	0	1,800	0	5,000	0	0	5,000

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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Vote:569 Nakaseke District**FY 2019/20**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	5,500
District Unconditional Grant (Non-Wage)	0	0	500
Locally Raised Revenues	0	0	5,000
Development Revenues	3,500	0	5,000
District Discretionary Development Equalization Grant	3,500	0	5,000
Total Revenue Shares	3,500	0	10,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	5,500
Development Expenditure			
Domestic Development	3,500	0	5,000
External Financing	0	0	0
Total Expenditure	3,500	0	10,500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	0	0	0	0	0	5,500	0	0	5,500
Total Cost of Output 02	0	0	0	0	0	0	5,500	0	0	5,500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	5,500	0	0	5,500
03 Capital Purchases										
078175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 75	0	0	0	0	0	0	0	5,000	0	5,000

Vote:569 Nakaseke District**FY 2019/20****078183 Provision of furniture to primary schools**

312203 Furniture & Fixtures	0	0	3,500	0	3,500	0	0	0	0	0
Total Cost of Output 83	0	0	3,500	0	3,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,500	0	3,500	0	0	5,000	0	5,000
Total cost of Pre-Primary and Primary Education	0	0	3,500	0	3,500	0	5,500	5,000	0	10,500
Total cost of Education	0	0	3,500	0	3,500	0	5,500	5,000	0	10,500

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	672	5,000
Locally Raised Revenues	0	672	5,000
Development Revenues	21,332	600	16,000
District Discretionary Development Equalization Grant	21,332	600	16,000
Total Revenue Shares	21,332	1,272	21,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	672	5,000
Development Expenditure			
Domestic Development	21,332	600	16,000
External Financing	0	0	0
Total Expenditure	21,332	1,272	21,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										

048157 Bottle necks Clearance on Community Access Roads

242003 Other	0	0	0	0	0	0	0	16,000	0	16,000
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263106 Other Current grants	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 57	0	0	0	0	0	0	5,000	16,000	0	21,000
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	5,000	16,000	0	21,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital										
312103 Roads and Bridges	0	0	21,332	0	21,332	0	0	0	0	0
Total Cost of Output 72	0	0	21,332	0	21,332	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	21,332	0	21,332	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	21,332	0	21,332	0	5,000	16,000	0	21,000
Total cost of Roads and Engineering	0	0	21,332	0	21,332	0	5,000	16,000	0	21,000

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	22,638	0
District Unconditional Grant (Non-Wage)	2,000	0	0
Locally Raised Revenues	0	22,638	0
Development Revenues	990	0	0
District Discretionary Development Equalization Grant	990	0	0
Total Revenue Shares	2,990	22,638	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	22,638	0
Development Expenditure			
Domestic Development	990	0	0
External Financing	0	0	0
Total Expenditure	2,990	22,638	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

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0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 09	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	0	0	0	0
03 Capital Purchases										
098372 Administrative Capital										
312301 Cultivated Assets	0	0	990	0	990	0	0	0	0	0
Total Cost of Output 72	0	0	990	0	990	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	990	0	990	0	0	0	0	0
Total cost of Natural Resources Management	0	2,000	990	0	2,990	0	0	0	0	0
Total cost of Natural Resources	0	2,000	990	0	2,990	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,470	2,760	6,000
District Unconditional Grant (Non-Wage)	2,070	1,910	1,000
Locally Raised Revenues	400	850	5,000
Development Revenues	1,910	0	0
District Discretionary Development Equalization Grant	1,910	0	0
Total Revenue Shares	4,380	2,760	6,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,470	2,760	6,000
Development Expenditure			
Domestic Development	1,910	0	0

Vote:569 Nakaseke District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	4,380	2,760	6,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108107 Gender Mainstreaming											
227001 Travel inland		0	2,470	0	0	2,470	0	0	0	0	0
Total Cost of Output 07		0	2,470	0	0	2,470	0	0	0	0	0
108117 Operation of the Community Based Services Department											
227001 Travel inland		0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of Output 17		0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of Class of Output Higher LG Services		0	2,470	0	0	2,470	0	6,000	0	0	6,000
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108172 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	1,910	0	1,910	0	0	0	0	0
Total Cost of Output 72		0	0	1,910	0	1,910	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	1,910	0	1,910	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment		0	2,470	1,910	0	4,380	0	6,000	0	0	6,000
Total cost of Community Based Services		0	2,470	1,910	0	4,380	0	6,000	0	0	6,000

SubCounty/Town Council/Division: Semuto Sub-county**Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,124	5,736	14,632
District Unconditional Grant (Non-Wage)	15,564	4,631	8,632
Locally Raised Revenues	2,560	1,105	6,000
Development Revenues	2,543	30,016	2,286

Vote:569 Nakaseke District**FY 2019/20**

District Discretionary Development Equalization Grant	2,543	30,016	2,286
Total Revenue Shares	20,668	35,752	16,918
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	18,124	5,736	14,632
<i>Development Expenditure</i>			
Domestic Development	2,543	30,016	2,286
External Financing	0	0	0
Total Expenditure	20,668	35,752	16,918

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	2,460	0	0	2,460	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	632	0	0	632
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221017 Subscriptions	0	400	0	0	400	0	0	0	0	0
223004 Guard and Security services	0	415	0	0	415	0	0	0	0	0
223005 Electricity	0	200	0	0	200	0	0	0	0	0
224004 Cleaning and Sanitation	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	12,149	0	0	12,149	0	12,000	0	0	12,000
282101 Donations	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 04	0	18,024	0	0	18,024	0	12,632	0	0	12,632
138106 Office Support services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 06	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	18,024	0	0	18,024	0	14,632	0	0	14,632

Vote:569 Nakaseke District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,543	0	2,543	0	0	2,286	0	2,286
Total Cost of Output 72	0	0	2,543	0	2,543	0	0	2,286	0	2,286
Total Cost of Class of Output Capital Purchases	0	0	2,543	0	2,543	0	0	2,286	0	2,286
Total cost of District and Urban Administration	0	18,024	2,543	0	20,568	0	14,632	2,286	0	16,918
Total cost of Administration	0	18,024	2,543	0	20,568	0	14,632	2,286	0	16,918

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,000	7,852	6,000
District Unconditional Grant (Non-Wage)	0	0	2,000
Locally Raised Revenues	5,000	7,852	4,000
Development Revenues	0	0	1,000
District Discretionary Development Equalization Grant	0	0	1,000
Total Revenue Shares	5,000	7,852	7,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,000	7,852	6,000
Development Expenditure			
Domestic Development	0	0	1,000
External Financing	0	0	0
Total Expenditure	5,000	7,852	7,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

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1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	5,000	0	0	5,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 02	0	5,000	0	0	5,000	0	6,000	0	0	6,000
Total Cost of Class of Output Higher LG Services	0	5,000	0	0	5,000	0	6,000	0	0	6,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 72	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	1,000	0	1,000
Total cost of Financial Management and Accountability(LG)	0	5,000	0	0	5,000	0	6,000	1,000	0	7,000
Total cost of Finance	0	5,000	0	0	5,000	0	6,000	1,000	0	7,000

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,179	4,440	14,000
District Unconditional Grant (Non-Wage)	0	0	6,000
Locally Raised Revenues	2,179	4,440	8,000
Development Revenues	12,249	1,320	0
District Discretionary Development Equalization Grant	12,249	1,320	0
Total Revenue Shares	14,428	5,760	14,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,179	4,440	14,000
Development Expenditure			

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Domestic Development	12,249	1,320	0
External Financing	0	0	0
Total Expenditure	14,428	5,760	14,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,179	0	0	2,179	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 01	0	2,179	0	0	2,179	0	4,000	0	0	4,000
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 06	0	0	0	0	0	0	2,000	0	0	2,000
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of Output 07	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of Class of Output Higher LG Services	0	2,179	0	0	2,179	0	12,000	0	0	12,000
03 Capital Purchases										
138272 Administrative Capital										
312203 Furniture & Fixtures	0	0	12,249	0	12,249	0	0	0	0	0
Total Cost of Output 72	0	0	12,249	0	12,249	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	12,249	0	12,249	0	0	0	0	0
Total cost of Local Statutory Bodies	0	2,179	12,249	0	14,428	0	12,000	0	0	12,000
Total cost of Statutory Bodies	0	2,179	12,249	0	14,428	0	12,000	0	0	12,000

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,176	0	7,910
District Unconditional Grant (Non-Wage)	2,176	0	0
Locally Raised Revenues	0	0	7,910

Vote:569 Nakaseke District**FY 2019/20**

<i>Development Revenues</i>	10,737	0	0
District Discretionary Development Equalization Grant	10,737	0	0
Total Revenue Shares	12,913	0	7,910
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,176	0	7,910
<i>Development Expenditure</i>			
Domestic Development	10,737	0	0
External Financing	0	0	0
Total Expenditure	12,913	0	7,910

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018205 Crop disease control and regulation										
221002 Workshops and Seminars	0	2,176	0	0	2,176	0	0	0	0	0
Total Cost of Output 05	0	2,176	0	0	2,176	0	0	0	0	0
018212 District Production Management Services										
227001 Travel inland	0	0	0	0	0	0	7,910	0	0	7,910
Total Cost of Output 12	0	0	0	0	0	0	7,910	0	0	7,910
Total Cost of Class of Output Higher LG Services	0	2,176	0	0	2,176	0	7,910	0	0	7,910
03 Capital Purchases										
018272 Administrative Capital										
312101 Non-Residential Buildings	0	0	6,840	0	6,840	0	0	0	0	0
312301 Cultivated Assets	0	0	3,897	0	3,897	0	0	0	0	0
Total Cost of Output 72	0	0	10,737	0	10,737	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,737	0	10,737	0	0	0	0	0
Total cost of District Production Services	0	2,176	10,737	0	12,913	0	7,910	0	0	7,910
Total cost of Production and Marketing	0	2,176	10,737	0	12,913	0	7,910	0	0	7,910

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

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<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,700
Locally Raised Revenues	0	0	1,700
Development Revenues	2,500	0	0
District Discretionary Development Equalization Grant	2,500	0	0
Total Revenue Shares	2,500	0	1,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,700
Development Expenditure			
Domestic Development	2,500	0	0
External Financing	0	0	0
Total Expenditure	2,500	0	1,700

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	0	0	0	0	0	1,700	0	0	1,700
Total Cost of Output 01	0	0	0	0	0	0	1,700	0	0	1,700
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,700	0	0	1,700
03 Capital Purchases										
088172 Administrative Capital										
312104 Other Structures	0	0	2,500	0	2,500	0	0	0	0	0
Total Cost of Output 72	0	0	2,500	0	2,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,500	0	2,500	0	0	0	0	0
Total cost of Primary Healthcare	0	0	2,500	0	2,500	0	1,700	0	0	1,700
Total cost of Health	0	0	2,500	0	2,500	0	1,700	0	0	1,700

Workplan : Education

Vote:569 Nakaseke District**FY 2019/20****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,161	640	4,480
District Unconditional Grant (Non-Wage)	0	0	1,480
Locally Raised Revenues	2,161	640	3,000
Development Revenues	999	0	8,000
District Discretionary Development Equalization Grant	999	0	8,000
Total Revenue Shares	3,160	640	12,480
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,161	640	4,480
Development Expenditure			
Domestic Development	999	0	8,000
External Financing	0	0	0
Total Expenditure	3,160	640	12,480

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
078102 Primary Teaching Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	520	0	0	520
221011 Printing, Stationery, Photocopying and Binding	0	980	0	0	980	0	0	0	0	0
223005 Electricity	0	1,181	0	0	1,181	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,480	0	0	2,480
282103 Scholarships and related costs	0	0	0	0	0	0	1,480	0	0	1,480
Total Cost of Output 02	0	2,161	0	0	2,161	0	4,480	0	0	4,480
Total Cost of Class of Output Higher LG Services	0	2,161	0	0	2,161	0	4,480	0	0	4,480

Vote:569 Nakaseke District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078175 Non Standard Service Delivery Capital										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	8,000	0	8,000
Total Cost of Output 75	0	0	0	0	0	0	0	8,000	0	8,000
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	999	0	999	0	0	0	0	0
Total Cost of Output 83	0	0	999	0	999	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	999	0	999	0	0	8,000	0	8,000
Total cost of Pre-Primary and Primary Education	0	2,161	999	0	3,160	0	4,480	8,000	0	12,480
Total cost of Education	0	2,161	999	0	3,160	0	4,480	8,000	0	12,480

Workplan : Roads and Engineering**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,698	0	0
Locally Raised Revenues	11,698	0	0
Development Revenues	6,180	2,000	30,278
District Discretionary Development Equalization Grant	6,180	2,000	30,278
Total Revenue Shares	17,878	2,000	30,278
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,698	0	0
Development Expenditure			
Domestic Development	6,180	2,000	30,278
External Financing	0	0	0
Total Expenditure	17,878	2,000	30,278

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:569 Nakaseke District**FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227001 Travel inland	0	11,698	0	0	11,698	0	0	0	0	0
Total Cost of Output 04	0	11,698	0	0	11,698	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	11,698	0	0	11,698	0	0	0	0	0
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
263106 Other Current grants	0	0	0	0	0	0	0	30,278	0	30,278
Total Cost of Output 57	0	0	0	0	0	0	0	30,278	0	30,278
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	30,278	0	30,278
03 Capital Purchases										
048172 Administrative Capital										
312103 Roads and Bridges	0	0	6,180	0	6,180	0	0	0	0	0
Total Cost of Output 72	0	0	6,180	0	6,180	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	6,180	0	6,180	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	11,698	6,180	0	17,878	0	0	30,278	0	30,278
Total cost of Roads and Engineering	0	11,698	6,180	0	17,878	0	0	30,278	0	30,278

Workplan : Community Based Services**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,200	1,610	0
District Unconditional Grant (Non-Wage)	300	1,360	0
Locally Raised Revenues	900	250	0
Development Revenues	6,047	520	0
District Discretionary Development Equalization Grant	6,047	520	0
Total Revenue Shares	7,247	2,130	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,200	1,610	0
<i>Development Expenditure</i>			
Domestic Development	6,047	520	0
External Financing	0	0	0
Total Expenditure	7,247	2,130	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department											
227001 Travel inland		0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Output 17		0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	1,200	0	0	1,200	0	0	0	0	0
03 Capital Purchases											
108172 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	6,047	0	6,047	0	0	0	0	0
Total Cost of Output 72		0	0	6,047	0	6,047	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	6,047	0	6,047	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment		0	1,200	6,047	0	7,247	0	0	0	0	0
Total cost of Community Based Services		0	1,200	6,047	0	7,247	0	0	0	0	0

SubCounty/Town Council/Division: Kasangombe sub county**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	15,106	10,851	10,123
District Unconditional Grant (Non-Wage)	6,421	8,667	2,123

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Locally Raised Revenues	8,685	634	8,000
Other Transfers from Central Government	0	1,550	0
Development Revenues	2,913	31,714	3,427
District Discretionary Development Equalization Grant	2,913	31,714	3,427
Total Revenue Shares	18,020	42,566	13,551
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,106	10,851	10,123
Development Expenditure			
Domestic Development	2,913	31,714	3,427
External Financing	0	0	0
Total Expenditure	18,020	42,566	13,551

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	1,021	0	0	1,021	0	0	0	0	0
221002 Workshops and Seminars	0	2,800	0	0	2,800	0	0	0	0	0
221009 Welfare and Entertainment	0	4,585	0	0	4,585	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	0	0	0	0
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	3,500	0	0	3,500	0	7,123	0	0	7,123
273102 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 04	0	15,106	0	0	15,106	0	7,123	0	0	7,123
138106 Office Support services										
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 06	0	0	0	0	0	0	1,000	0	0	1,000
138108 Assets and Facilities Management										
228004 Maintenance – Other	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 08	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	15,106	0	0	15,106	0	10,123	0	0	10,123

Vote:569 Nakaseke District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,913	0	2,913	0	0	2,000	0	2,000
312104 Other Structures	0	0	0	0	0	0	0	1,427	0	1,427
Total Cost of Output 72	0	0	2,913	0	2,913	0	0	3,427	0	3,427
Total Cost of Class of Output Capital Purchases	0	0	2,913	0	2,913	0	0	3,427	0	3,427
Total cost of District and Urban Administration	0	15,106	2,913	0	18,020	0	10,123	3,427	0	13,551
Total cost of Administration	0	15,106	2,913	0	18,020	0	10,123	3,427	0	13,551

Workplan : Finance**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,562	3,475	7,000
District Unconditional Grant (Non-Wage)	5,459	2,320	4,000
Locally Raised Revenues	3,103	440	3,000
Other Transfers from Central Government	0	715	0
Development Revenues	4,850	1,400	750
District Discretionary Development Equalization Grant	4,850	1,400	750
Total Revenue Shares	13,412	4,875	7,750
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,562	3,475	7,000
Development Expenditure			
Domestic Development	4,850	1,400	750
External Financing	0	0	0
Total Expenditure	13,412	4,875	7,750

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:569 Nakaseke District

FY 2019/20

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	8,562	0	0	8,562	0	3,000	0	0	3,000
Total Cost of Output 02	0	8,562	0	0	8,562	0	3,000	0	0	3,000
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 03	0	0	0	0	0	0	2,000	0	0	2,000
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 05	0	0	0	0	0	0	1,000	0	0	1,000
148108 Sector Management and Monitoring										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 08	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	8,562	0	0	8,562	0	7,000	0	0	7,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	750	0	750
312104 Other Structures	0	0	4,850	0	4,850	0	0	0	0	0
Total Cost of Output 72	0	0	4,850	0	4,850	0	0	750	0	750
Total Cost of Class of Output Capital Purchases	0	0	4,850	0	4,850	0	0	750	0	750
Total cost of Financial Management and Accountability(LG)	0	8,562	4,850	0	13,412	0	7,000	750	0	7,750
Total cost of Finance	0	8,562	4,850	0	13,412	0	7,000	750	0	7,750

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,146	3,610	26,000
District Unconditional Grant (Non-Wage)	5,141	3,390	10,000
Locally Raised Revenues	4,005	100	16,000
Other Transfers from Central Government	0	120	0

Vote:569 Nakaseke District

FY 2019/20

Development Revenues	1,700	4,198	0
District Discretionary Development Equalization Grant	1,700	4,198	0
Total Revenue Shares	10,846	7,808	26,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,146	3,610	26,000
Development Expenditure			
Domestic Development	1,700	4,198	0
External Financing	0	0	0
Total Expenditure	10,846	7,808	26,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,290	0	0	4,290	0	11,000	0	0	11,000
221017 Subscriptions	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	2,176	0	0	2,176	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	980	0	0	980	0	0	0	0	0
282101 Donations	0	1,100	0	0	1,100	0	0	0	0	0
Total Cost of Output 01	0	9,146	0	0	9,146	0	11,000	0	0	11,000
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 06	0	0	0	0	0	0	5,000	0	0	5,000
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Output 07	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Class of Output Higher LG Services	0	9,146	0	0	9,146	0	26,000	0	0	26,000

Vote:569 Nakaseke District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138272 Administrative Capital										
312203 Furniture & Fixtures	0	0	1,700	0	1,700	0	0	0	0	0
Total Cost of Output 72	0	0	1,700	0	1,700	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,700	0	1,700	0	0	0	0	0
Total cost of Local Statutory Bodies	0	9,146	1,700	0	10,846	0	26,000	0	0	26,000
Total cost of Statutory Bodies	0	9,146	1,700	0	10,846	0	26,000	0	0	26,000

Workplan : Production and Marketing**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	590	3,000
Locally Raised Revenues	0	190	3,000
Other Transfers from Central Government	0	400	0
Development Revenues	10,800	10,980	9,000
District Discretionary Development Equalization Grant	10,800	10,980	9,000
Total Revenue Shares	10,800	11,570	12,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	3,000
Development Expenditure			
Domestic Development	10,800	980	9,000
External Financing	0	0	0
Total Expenditure	10,800	980	12,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018212 District Production Management Services										
224006 Agricultural Supplies	0	0	0	0	0	0	0	9,000	0	9,000

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227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 12	0	0	0	0	0	0	3,000	9,000	0	12,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	3,000	9,000	0	12,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	800	0	800	0	0	0	0	0
312104 Other Structures	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Output 72	0	0	10,800	0	10,800	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,800	0	10,800	0	0	0	0	0
Total cost of District Production Services	0	0	10,800	0	10,800	0	3,000	9,000	0	12,000
Total cost of Production and Marketing	0	0	10,800	0	10,800	0	3,000	9,000	0	12,000

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	706	0	3,000
Locally Raised Revenues	706	0	3,000
Development Revenues	0	100	1,000
District Discretionary Development Equalization Grant	0	0	1,000
Locally Raised Revenues	0	100	0
Total Revenue Shares	706	100	4,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	706	0	3,000
Development Expenditure			
Domestic Development	0	100	1,000
External Financing	0	0	0
Total Expenditure	706	100	4,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:569 Nakaseke District**FY 2019/20****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
224004 Cleaning and Sanitation	0	706	0	0	706	0	0	1,000	0	1,000
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 01	0	706	0	0	706	0	3,000	1,000	0	4,000
Total Cost of Class of Output Higher LG Services	0	706	0	0	706	0	3,000	1,000	0	4,000
Total cost of Primary Healthcare	0	706	0	0	706	0	3,000	1,000	0	4,000
Total cost of Health	0	706	0	0	706	0	3,000	1,000	0	4,000

Workplan : Education**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	3,000
Locally Raised Revenues	1,000	0	3,000
Development Revenues	8,500	0	0
District Discretionary Development Equalization Grant	8,500	0	0
Total Revenue Shares	9,500	0	3,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	3,000
Development Expenditure			
Domestic Development	8,500	0	0
External Financing	0	0	0
Total Expenditure	9,500	0	3,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:569 Nakaseke District**FY 2019/20****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
282103 Scholarships and related costs	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 02	0	500	0	0	500	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	3,000	0	0	3,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	8,500	0	8,500	0	0	0	0	0
Total Cost of Output 83	0	0	8,500	0	8,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	8,500	0	8,500	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	500	8,500	0	9,000	0	3,000	0	0	3,000
Total cost of Education	0	500	8,500	0	9,000	0	3,000	0	0	3,000

Workplan : Roads and Engineering**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	600	0	1,000
District Unconditional Grant (Non-Wage)	0	0	1,000
Locally Raised Revenues	600	0	0
Development Revenues	3,740	0	18,000
District Discretionary Development Equalization Grant	3,740	0	18,000
Total Revenue Shares	4,340	0	19,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	600	0	1,000
Development Expenditure			
Domestic Development	3,740	0	18,000

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External Financing	0	0	0
Total Expenditure	4,340	0	19,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance											
221012 Small Office Equipment		0	600	0	0	600	0	0	0	0	0
Total Cost of Output 04		0	600	0	0	600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	600	0	0	600	0	0	0	0	0
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048157 Bottle necks Clearance on Community Access Roads											
242003 Other		0	0	0	0	0	0	1,000	0	0	1,000
263106 Other Current grants		0	0	0	0	0	0	0	18,000	0	18,000
Total Cost of Output 57		0	0	0	0	0	0	1,000	18,000	0	19,000
Total Cost of Class of Output Lower Local Services		0	0	0	0	0	0	1,000	18,000	0	19,000
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital											
312103 Roads and Bridges		0	0	3,740	0	3,740	0	0	0	0	0
Total Cost of Output 72		0	0	3,740	0	3,740	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	3,740	0	3,740	0	0	0	0	0
Total cost of District, Urban and Community Access Roads		0	600	3,740	0	4,340	0	1,000	18,000	0	19,000
Total cost of Roads and Engineering		0	600	3,740	0	4,340	0	1,000	18,000	0	19,000

Workplan : Community Based Services**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,700	1,000	3,000
Locally Raised Revenues	1,700	1,000	3,000
Development Revenues	6,300	200	7,000

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District Discretionary Development Equalization Grant	6,300	200	7,000
Total Revenue Shares	8,000	1,200	10,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,700	1,000	3,000
<i>Development Expenditure</i>			
Domestic Development	6,300	200	7,000
External Financing	0	0	0
Total Expenditure	8,000	1,200	10,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
227001 Travel inland	0	1,700	0	0	1,700	0	0	0	0	0
Total Cost of Output 07	0	1,700	0	0	1,700	0	0	0	0	0
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 17	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	1,700	0	0	1,700	0	3,000	0	0	3,000
03 Capital Purchases										
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,300	0	6,300	0	0	0	0	0
Total Cost of Output 72	0	0	6,300	0	6,300	0	0	0	0	0
108175 Non Standard Service Delivery Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	7,000	0	7,000
Total Cost of Output 75	0	0	0	0	0	0	0	7,000	0	7,000
Total Cost of Class of Output Capital Purchases	0	0	6,300	0	6,300	0	0	7,000	0	7,000
Total cost of Community Mobilisation and Empowerment	0	1,700	6,300	0	8,000	0	3,000	7,000	0	10,000
Total cost of Community Based Services	0	1,700	6,300	0	8,000	0	3,000	7,000	0	10,000

Vote:569 Nakaseke District**FY 2019/20****SubCounty/Town Council/Division: Nakaseke Subcounty****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,293	8,211	14,157
District Unconditional Grant (Non-Wage)	4,096	8,011	5,157
Locally Raised Revenues	2,197	200	9,000
Development Revenues	435	25,165	10,412
District Discretionary Development Equalization Grant	435	25,165	10,412
Total Revenue Shares	6,728	33,376	24,569
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,293	8,211	14,157
Development Expenditure			
Domestic Development	435	25,165	10,412
External Financing	0	0	0
Total Expenditure	6,728	33,376	24,569

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	840	0	0	840	0	0	0	0	0
221002 Workshops and Seminars	0	592	0	0	592	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	336	0	0	336	0	0	0	0	0
221009 Welfare and Entertainment	0	2,445	0	0	2,445	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,080	0	0	1,080	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	11,000	0	0	11,000
Total Cost of Output 04	0	6,293	0	0	6,293	0	11,000	0	0	11,000
138106 Office Support services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,157	0	0	1,157

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227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 06	0	0	0	0	0	0	3,157	0	0	3,157
Total Cost of Class of Output Higher LG Services	0	6,293	0	0	6,293	0	14,157	0	0	14,157
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
311101 Land	0	0	435	0	435	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	10,412	0	10,412
Total Cost of Output 72	0	0	435	0	435	0	0	10,412	0	10,412
Total Cost of Class of Output Capital Purchases	0	0	435	0	435	0	0	10,412	0	10,412
Total cost of District and Urban Administration	0	6,293	435	0	6,728	0	14,157	10,412	0	24,569
Total cost of Administration	0	6,293	435	0	6,728	0	14,157	10,412	0	24,569

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,035	4,352	15,021
District Unconditional Grant (Non-Wage)	0	0	7,021
Locally Raised Revenues	4,035	4,352	8,000
Development Revenues	4,645	400	0
District Discretionary Development Equalization Grant	4,645	400	0
Total Revenue Shares	8,680	4,752	15,021
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,035	4,352	15,021
Development Expenditure			
Domestic Development	4,645	400	0
External Financing	0	0	0
Total Expenditure	8,680	4,752	15,021

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:569 Nakaseke District**FY 2019/20****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	5,021	0	0	5,021
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	4,035	0	0	4,035	0	6,000	0	0	6,000
Total Cost of Output 02	0	4,035	0	0	4,035	0	13,021	0	0	13,021
Total Cost of Class of Output Higher LG Services	0	4,035	0	0	4,035	0	13,021	0	0	13,021
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148172 Administrative Capital										
312203 Furniture & Fixtures	0	0	4,645	0	4,645	0	0	0	0	0
Total Cost of Output 72	0	0	4,645	0	4,645	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,645	0	4,645	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	4,035	4,645	0	8,680	0	13,021	0	0	13,021
Total cost of Finance	0	4,035	4,645	0	8,680	0	13,021	0	0	13,021

Workplan : Statutory Bodies**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,854	2,877	28,000
District Unconditional Grant (Non-Wage)	9,309	1,880	2,000
Locally Raised Revenues	4,545	997	26,000
Development Revenues	700	455	0
District Discretionary Development Equalization Grant	700	455	0
Total Revenue Shares	14,554	3,332	28,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,854	2,197	28,000
Development Expenditure			

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Domestic Development	700	455	0
External Financing	0	0	0
Total Expenditure	14,554	2,652	28,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,132	0	0	4,132	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	300	0	0	300	0	0	0	0	0
221009 Welfare and Entertainment	0	1,988	0	0	1,988	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	765	0	0	765	0	0	0	0	0
227001 Travel inland	0	5,069	0	0	5,069	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	900	0	0	900	0	0	0	0	0
282101 Donations	0	700	0	0	700	0	0	0	0	0
Total Cost of Output 01	0	13,854	0	0	13,854	0	5,000	0	0	5,000
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 06	0	0	0	0	0	0	8,000	0	0	8,000
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	15,000	0	0	15,000
Total Cost of Output 07	0	0	0	0	0	0	15,000	0	0	15,000
Total Cost of Class of Output Higher LG Services	0	13,854	0	0	13,854	0	28,000	0	0	28,000
03 Capital Purchases										
138272 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	700	0	700	0	0	0	0	0
Total Cost of Output 72	0	0	700	0	700	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	700	0	700	0	0	0	0	0
Total cost of Local Statutory Bodies	0	13,854	700	0	14,554	0	28,000	0	0	28,000
Total cost of Statutory Bodies	0	13,854	700	0	14,554	0	28,000	0	0	28,000

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Vote:569 Nakaseke District

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<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	0	0
Locally Raised Revenues	200	0	0
Development Revenues	6,600	0	0
District Discretionary Development Equalization Grant	6,600	0	0
Total Revenue Shares	6,800	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	0	0
Development Expenditure			
Domestic Development	6,600	0	0
External Financing	0	0	0
Total Expenditure	6,800	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018205 Crop disease control and regulation										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 05	0	200	0	0	200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	0	0	0	0
03 Capital Purchases										
018272 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,000	0	2,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	3,750	0	3,750	0	0	0	0	0

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312301 Cultivated Assets	0	0	850	0	850	0	0	0	0	0
Total Cost of Output 72	0	0	6,600	0	6,600	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	6,600	0	6,600	0	0	0	0	0
Total cost of District Production Services	0	200	6,600	0	6,800	0	0	0	0	0
Total cost of Production and Marketing	0	200	6,600	0	6,800	0	0	0	0	0

Workplan : Health**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,473	400	4,000
District Unconditional Grant (Non-Wage)	650	200	0
Locally Raised Revenues	823	200	4,000
Development Revenues	1,000	0	0
District Discretionary Development Equalization Grant	1,000	0	0
Total Revenue Shares	2,473	400	4,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,473	400	4,000
Development Expenditure			
Domestic Development	1,000	0	0
External Financing	0	0	0
Total Expenditure	2,473	400	4,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	473	0	0	473	0	4,000	0	0	4,000
Total Cost of Output 01	0	1,473	0	0	1,473	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	0	1,473	0	0	1,473	0	4,000	0	0	4,000

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital										
312104 Other Structures	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 72	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,000	0	1,000	0	0	0	0	0
Total cost of Primary Healthcare	0	1,473	1,000	0	2,473	0	4,000	0	0	4,000
Total cost of Health	0	1,473	1,000	0	2,473	0	4,000	0	0	4,000

Workplan : Education**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	0	2,000
District Unconditional Grant (Non-Wage)	500	0	0
Locally Raised Revenues	0	0	2,000
Development Revenues	0	0	5,000
District Discretionary Development Equalization Grant	0	0	5,000
Total Revenue Shares	500	0	7,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	0	2,000
Development Expenditure			
Domestic Development	0	0	5,000
External Financing	0	0	0
Total Expenditure	500	0	7,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:569 Nakaseke District**FY 2019/20****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078102 Primary Teaching Services										
227001 Travel inland	0	500	0	0	500	0	2,000	0	0	2,000
Total Cost of Output 02	0	500	0	0	500	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	2,000	0	0	2,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078175 Non Standard Service Delivery Capital										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 75	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	5,000	0	5,000
Total cost of Pre-Primary and Primary Education	0	500	0	0	500	0	2,000	5,000	0	7,000
Total cost of Education	0	500	0	0	500	0	2,000	5,000	0	7,000

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	200
Locally Raised Revenues	0	0	200
Development Revenues	19,486	5,841	12,860
District Discretionary Development Equalization Grant	19,486	5,841	12,860
Total Revenue Shares	19,486	5,841	13,060
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	200
Development Expenditure			
Domestic Development	19,486	5,841	12,860

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External Financing	0	0	0
Total Expenditure	19,486	5,841	13,060

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance											
227001 Travel inland		0	0	0	0	0	0	200	0	0	200
Total Cost of Output 04		0	0	0	0	0	0	200	0	0	200
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	200	0	0	200
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048159 District and Community Access Roads Maintenance											
263206 Other Capital grants		0	0	0	0	0	0	0	12,860	0	12,860
Total Cost of Output 59		0	0	0	0	0	0	0	12,860	0	12,860
Total Cost of Class of Output Lower Local Services		0	0	0	0	0	0	0	12,860	0	12,860
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048180 Rural roads construction and rehabilitation											
312103 Roads and Bridges		0	0	19,486	0	19,486	0	0	0	0	0
Total Cost of Output 80		0	0	19,486	0	19,486	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	19,486	0	19,486	0	0	0	0	0
Total cost of District, Urban and Community Access Roads		0	0	19,486	0	19,486	0	200	12,860	0	13,060
Total cost of Roads and Engineering		0	0	19,486	0	19,486	0	200	12,860	0	13,060

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	720	3,500
District Unconditional Grant (Non-Wage)	0	0	500
Locally Raised Revenues	500	720	3,000
Development Revenues	0	0	5,000

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District Discretionary Development Equalization Grant	0	0	5,000
Total Revenue Shares	500	720	8,500
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	500	720	3,500
<i>Development Expenditure</i>			
Domestic Development	0	0	5,000
External Financing	0	0	0
Total Expenditure	500	720	8,500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 07	0	500	0	0	500	0	0	0	0	0
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	0	0	0	0	0	3,500	0	0	3,500
Total Cost of Output 17	0	0	0	0	0	0	3,500	0	0	3,500
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	3,500	0	0	3,500
03 Capital Purchases										
108175 Non Standard Service Delivery Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 75	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	5,000	0	5,000
Total cost of Community Mobilisation and Empowerment	0	500	0	0	500	0	3,500	5,000	0	8,500
Total cost of Community Based Services	0	500	0	0	500	0	3,500	5,000	0	8,500

SubCounty/Town Council/Division: Nakaseke Butalangu Town Council**Workplan : Internal Audit****(i) Overview of Worplan Revenues and Expenditures**

Vote:569 Nakaseke District**FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,458	7,773	22,202
Locally Raised Revenues	2,300	300	7,000
Urban Unconditional Grant (Non-Wage)	1,400	200	800
Urban Unconditional Grant (Wage)	11,758	7,273	14,402
Development Revenues	0	0	0
N/A			
Total Revenue Shares	15,458	7,773	22,202
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	11,758	7,273	14,402
Non Wage	3,700	500	7,800
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	15,458	7,773	22,202

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	11,758	0	0	0	11,758	14,402	0	0	0	14,402
211103 Allowances (Incl. Casuals, Temporary)	0	1,400	0	0	1,400	0	0	0	0	0
227001 Travel inland	0	2,300	0	0	2,300	0	4,000	0	0	4,000
Total Cost of Output 01	11,758	3,700	0	0	15,458	14,402	4,000	0	0	18,402
148202 Internal Audit										
227001 Travel inland	0	0	0	0	0	0	3,800	0	0	3,800
Total Cost of Output 02	0	0	0	0	0	0	3,800	0	0	3,800
Total Cost of Class of Output Higher LG Services	11,758	3,700	0	0	15,458	14,402	7,800	0	0	22,202
Total cost of Internal Audit Services	11,758	3,700	0	0	15,458	14,402	7,800	0	0	22,202
Total cost of Internal Audit	11,758	3,700	0	0	15,458	14,402	7,800	0	0	22,202

Workplan : Administration

Vote:569 Nakaseke District**FY 2019/20****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	75,844	79,064	75,901
Locally Raised Revenues	2,720	4,446	10,000
Urban Unconditional Grant (Non-Wage)	8,960	9,847	9,981
Urban Unconditional Grant (Wage)	64,164	64,772	55,920
Development Revenues	0	0	6,887
Urban Discretionary Development Equalization Grant	0	0	6,887
Total Revenue Shares	75,844	79,064	82,788
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	64,164	64,772	55,920
Non Wage	11,680	14,292	19,981
Development Expenditure			
Domestic Development	0	0	6,887
External Financing	0	0	0
Total Expenditure	75,844	79,064	82,788

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	64,164	0	0	0	64,164	55,920	0	0	0	55,920
221002 Workshops and Seminars	0	3,500	0	0	3,500	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	360	0	0	360	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	781	0	0	781
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
225001 Consultancy Services- Short term	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	3,620	0	0	3,620	0	13,000	0	0	13,000
Total Cost of Output 04	64,164	11,680	0	0	75,844	55,920	14,981	0	0	70,901

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138106 Office Support services

221009 Welfare and Entertainment	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 06	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services	64,164	11,680	0	0	75,844	55,920	19,981	0	0	75,901

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	1,887	0	1,887
312104 Other Structures	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 72	0	0	0	0	0	0	0	6,887	0	6,887
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	6,887	0	6,887
Total cost of District and Urban Administration	64,164	11,680	0	0	75,844	55,920	19,981	6,887	0	82,788
Total cost of Administration	64,164	11,680	0	0	75,844	55,920	19,981	6,887	0	82,788

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	25,831	13,202	33,871
Locally Raised Revenues	2,000	2,149	6,000
Urban Unconditional Grant (Non-Wage)	2,217	176	5,000
Urban Unconditional Grant (Wage)	21,614	10,878	22,871
Development Revenues	0	0	0
N/A			
Total Revenue Shares	25,831	13,202	33,871
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	21,614	10,878	22,871
Non Wage	4,217	2,325	11,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	25,831	13,202	33,871

Vote:569 Nakaseke District

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(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
211101 General Staff Salaries	21,614	0	0	0	21,614	22,871	0	0	0	22,871
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	4,217	0	0	4,217	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,000	0	0	5,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 02	21,614	4,217	0	0	25,831	22,871	11,000	0	0	33,871
Total Cost of Class of Output Higher LG Services	21,614	4,217	0	0	25,831	22,871	11,000	0	0	33,871
Total cost of Financial Management and Accountability(LG)	21,614	4,217	0	0	25,831	22,871	11,000	0	0	33,871
Total cost of Finance	21,614	4,217	0	0	25,831	22,871	11,000	0	0	33,871

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,520	7,925	20,000
Locally Raised Revenues	5,520	7,025	15,000
Urban Unconditional Grant (Non-Wage)	4,000	900	5,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,520	7,925	20,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,520	7,925	20,000
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	9,520	7,925	20,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Adminstration services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,030	0	0	3,030	0	0	0	0	0
221009 Welfare and Entertainment	0	2,490	0	0	2,490	0	0	0	0	0
227001 Travel inland	0	3,500	0	0	3,500	0	3,000	0	0	3,000
282101 Donations	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 01	0	9,520	0	0	9,520	0	3,000	0	0	3,000
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 06	0	0	0	0	0	0	5,000	0	0	5,000
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	12,000	0	0	12,000
Total Cost of Output 07	0	0	0	0	0	0	12,000	0	0	12,000
Total Cost of Class of Output Higher LG Services	0	9,520	0	0	9,520	0	20,000	0	0	20,000
Total cost of Local Statutory Bodies	0	9,520	0	0	9,520	0	20,000	0	0	20,000
Total cost of Statutory Bodies	0	9,520	0	0	9,520	0	20,000	0	0	20,000

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,840	0	0
Locally Raised Revenues	1,840	0	0
Urban Unconditional Grant (Non-Wage)	1,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,840	0	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,840	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,840	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018205 Crop disease control and regulation										
227001 Travel inland	0	2,840	0	0	2,840	0	0	0	0	0
Total Cost of Output 05	0	2,840	0	0	2,840	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,840	0	0	2,840	0	0	0	0	0
Total cost of District Production Services	0	2,840	0	0	2,840	0	0	0	0	0
Total cost of Production and Marketing	0	2,840	0	0	2,840	0	0	0	0	0

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	3,700	2,335	8,000
Locally Raised Revenues	2,300	2,335	8,000
Urban Unconditional Grant (Non-Wage)	1,400	0	0
<i>Development Revenues</i>	7,634	0	0
Urban Discretionary Development Equalization Grant	7,634	0	0
Total Revenue Shares	11,334	2,335	8,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,700	2,335	8,000

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Development Expenditure			
Domestic Development	7,634	0	0
External Financing	0	0	0
Total Expenditure	11,334	2,335	8,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	3,700	0	0	3,700	0	8,000	0	0	8,000
Total Cost of Output 01	0	3,700	0	0	3,700	0	8,000	0	0	8,000
Total Cost of Class of Output Higher LG Services	0	3,700	0	0	3,700	0	8,000	0	0	8,000
03 Capital Purchases										
088172 Administrative Capital										
312102 Residential Buildings	0	0	7,634	0	7,634	0	0	0	0	0
Total Cost of Output 72	0	0	7,634	0	7,634	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,634	0	7,634	0	0	0	0	0
Total cost of Primary Healthcare	0	3,700	7,634	0	11,334	0	8,000	0	0	8,000
Total cost of Health	0	3,700	7,634	0	11,334	0	8,000	0	0	8,000

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,700	300	5,000
Locally Raised Revenues	2,300	300	5,000
Urban Unconditional Grant (Non-Wage)	2,400	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,700	300	5,000

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,700	300	5,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,700	300	5,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	4,700	0	0	4,700	0	5,000	0	0	5,000
Total Cost of Output 02	0	4,700	0	0	4,700	0	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services	0	4,700	0	0	4,700	0	5,000	0	0	5,000
Total cost of Pre-Primary and Primary Education	0	4,700	0	0	4,700	0	5,000	0	0	5,000
Total cost of Education	0	4,700	0	0	4,700	0	5,000	0	0	5,000

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	31,564	23,366	32,400
Locally Raised Revenues	2,140	4,482	6,000
Urban Unconditional Grant (Non-Wage)	2,520	190	0
Urban Unconditional Grant (Wage)	26,904	18,694	26,400
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	31,564	23,366	32,400

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	26,904	18,694	26,400
Non Wage	4,660	4,672	6,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	31,564	23,366	32,400

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	4,660	0	0	4,660	0	0	0	0	0
Total Cost of Output 04	0	4,660	0	0	4,660	0	0	0	0	0
048108 Operation of District Roads Office										
211101 General Staff Salaries	26,904	0	0	0	26,904	26,400	0	0	0	26,400
Total Cost of Output 08	26,904	0	0	0	26,904	26,400	0	0	0	26,400
Total Cost of Class of Output Higher LG Services	26,904	4,660	0	0	31,564	26,400	0	0	0	26,400
02 Lower Local Services										
048155 Urban unpaved roads rehabilitation (other)										
263206 Other Capital grants	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of Output 55	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	6,000	0	0	6,000
Total cost of District, Urban and Community Access Roads	26,904	4,660	0	0	31,564	26,400	6,000	0	0	32,400
Total cost of Roads and Engineering	26,904	4,660	0	0	31,564	26,400	6,000	0	0	32,400

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	22,400	10,861	29,800
Locally Raised Revenues	2,000	992	3,400
Urban Unconditional Grant (Wage)	20,400	9,869	26,400
Development Revenues	0	0	0
N/A			
Total Revenue Shares	22,400	10,861	29,800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	20,400	9,869	26,400
Non Wage	2,000	992	3,400
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	22,400	10,861	29,800

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 09	0	2,000	0	0	2,000	0	0	0	0	0
098311 Infrastructure Planning										
211101 General Staff Salaries	20,400	0	0	0	20,400	26,400	0	0	0	26,400
227001 Travel inland	0	0	0	0	0	0	3,400	0	0	3,400
Total Cost of Output 11	20,400	0	0	0	20,400	26,400	3,400	0	0	29,800
Total Cost of Class of Output Higher LG Services	20,400	2,000	0	0	22,400	26,400	3,400	0	0	29,800
Total cost of Natural Resources Management	20,400	2,000	0	0	22,400	26,400	3,400	0	0	29,800
Total cost of Natural Resources	20,400	2,000	0	0	22,400	26,400	3,400	0	0	29,800

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	14,531	11,588	19,231
Locally Raised Revenues	2,300	1,364	5,000
Urban Unconditional Grant (Non-Wage)	1,400	2,100	3,000
Urban Unconditional Grant (Wage)	10,831	8,124	11,231
Development Revenues	280	0	684
Urban Discretionary Development Equalization Grant	280	0	684
Total Revenue Shares	14,811	11,588	19,915
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	10,831	8,124	11,231
Non Wage	3,700	3,464	8,000
Development Expenditure			
Domestic Development	280	0	684
External Financing	0	0	0
Total Expenditure	14,811	11,588	19,915

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
211103 Allowances (Incl. Casuals, Temporary)	0	1,400	0	0	1,400	0	0	0	0	0
227001 Travel inland	0	2,300	0	0	2,300	0	0	0	0	0
Total Cost of Output 07	0	3,700	0	0	3,700	0	0	0	0	0
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	10,831	0	0	0	10,831	11,231	0	0	0	11,231
227001 Travel inland	0	0	0	0	0	0	8,000	684	0	8,684
Total Cost of Output 17	10,831	0	0	0	10,831	11,231	8,000	684	0	19,915
Total Cost of Class of Output Higher LG Services	10,831	3,700	0	0	14,531	11,231	8,000	684	0	19,915

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	280	0	280	0	0	0	0	0
Total Cost of Output 72	0	0	280	0	280	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	280	0	280	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	10,831	3,700	280	0	14,811	11,231	8,000	684	0	19,915
Total cost of Community Based Services	10,831	3,700	280	0	14,811	11,231	8,000	684	0	19,915

SubCounty/Town Council/Division: Semuto Town Council**Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,500	0	5,000
Locally Raised Revenues	2,700	0	5,000
Urban Unconditional Grant (Non-Wage)	1,800	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,500	0	5,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,500	0	5,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,500	0	5,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

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1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138306 Development Planning										
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 06	0	2,200	0	0	2,200	0	0	0	0	0
138308 Operational Planning										
221002 Workshops and Seminars	0	1,800	0	0	1,800	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 08	0	2,300	0	0	2,300	0	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services	0	4,500	0	0	4,500	0	5,000	0	0	5,000
Total cost of Local Government Planning Services	0	4,500	0	0	4,500	0	5,000	0	0	5,000
Total cost of Planning	0	4,500	0	0	4,500	0	5,000	0	0	5,000

Workplan : Internal Audit

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,277	9,898	27,249
Locally Raised Revenues	4,146	0	9,000
Urban Unconditional Grant (Non-Wage)	2,718	2,547	3,000
Urban Unconditional Grant (Wage)	9,414	7,351	15,249
Development Revenues	0	0	0
N/A			
Total Revenue Shares	16,277	9,898	27,249
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	9,414	7,351	15,249
Non Wage	6,864	2,547	12,000
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	16,277	9,898	27,249

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	9,414	0	0	0	9,414	15,249	0	0	0	15,249
211103 Allowances (Incl. Casuals, Temporary)	0	2,718	0	0	2,718	0	0	0	0	0
227001 Travel inland	0	4,146	0	0	4,146	0	4,000	0	0	4,000
Total Cost of Output 01	9,414	6,864	0	0	16,277	15,249	4,000	0	0	19,249
148202 Internal Audit										
227001 Travel inland	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of Output 02	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of Class of Output Higher LG Services	9,414	6,864	0	0	16,277	15,249	12,000	0	0	27,249
Total cost of Internal Audit Services	9,414	6,864	0	0	16,277	15,249	12,000	0	0	27,249
Total cost of Internal Audit	9,414	6,864	0	0	16,277	15,249	12,000	0	0	27,249

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	66,804	101,804	131,353
Locally Raised Revenues	5,639	4,797	30,000
Urban Unconditional Grant (Non-Wage)	6,272	23,352	25,796
Urban Unconditional Grant (Wage)	54,893	73,654	75,557
Development Revenues	4,000	15,912	11,328
Urban Discretionary Development Equalization Grant	4,000	15,912	11,328
Total Revenue Shares	70,804	117,716	142,681
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	54,893	73,654	75,557
Non Wage	11,911	28,149	55,796
Development Expenditure			

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Domestic Development	4,000	15,912	11,328
External Financing	0	0	0
Total Expenditure	70,804	117,716	142,681

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

01 Higher LG Services**138104 Supervision of Sub County programme implementation**

211101 General Staff Salaries	54,893	0	0	0	54,893	75,557	0	0	0	75,557
213001 Medical expenses (To employees)	0	1,227	0	0	1,227	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	5,000	0	0	5,000
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	7,000	0	0	7,000
221007 Books, Periodicals & Newspapers	0	345	0	0	345	0	0	0	0	0
221009 Welfare and Entertainment	0	689	0	0	689	0	796	0	0	796
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	0	0	0	0
221017 Subscriptions	0	500	0	0	500	0	1,000	0	0	1,000
225001 Consultancy Services- Short term	0	2,650	0	0	2,650	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	24,000	0	0	24,000
282101 Donations	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 04	54,893	11,911	0	0	66,804	75,557	37,796	0	0	113,353

138106 Office Support services

227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of Output 06	0	0	0	0	0	0	6,000	0	0	6,000

138108 Assets and Facilities Management

228002 Maintenance - Vehicles	0	0	0	0	0	0	12,000	0	0	12,000
Total Cost of Output 08	0	0	0	0	0	0	12,000	0	0	12,000

Total Cost of Class of Output Higher LG Services	54,893	11,911	0	0	66,804	75,557	55,796	0	0	131,353
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,000	0	2,000
311101 Land	0	0	4,000	0	4,000	0	0	0	0	0

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312104 Other Structures	0	0	0	0	0	0	0	9,328	0	9,328
Total Cost of Output 72	0	0	4,000	0	4,000	0	0	11,328	0	11,328
Total Cost of Class of Output Capital Purchases	0	0	4,000	0	4,000	0	0	11,328	0	11,328
Total cost of District and Urban Administration	54,893	11,911	4,000	0	70,804	75,557	55,796	11,328	0	142,681
Total cost of Administration	54,893	11,911	4,000	0	70,804	75,557	55,796	11,328	0	142,681

Workplan : Finance**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	49,372	35,155	62,353
Locally Raised Revenues	4,000	15,642	30,000
Urban Unconditional Grant (Non-Wage)	16,302	5,000	6,000
Urban Unconditional Grant (Wage)	29,070	14,513	26,353
Development Revenues	1,180	0	4,000
Urban Discretionary Development Equalization Grant	1,180	0	4,000
Total Revenue Shares	50,552	35,155	66,353
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	29,070	14,513	26,353
Non Wage	20,302	20,642	36,000
Development Expenditure			
Domestic Development	1,180	0	4,000
External Financing	0	0	0
Total Expenditure	50,552	35,155	66,353

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211101 General Staff Salaries	29,070	0	0	0	29,070	26,353	0	0	0	26,353
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000

Vote:569 Nakaseke District**FY 2019/20**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,000	0	0	6,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,800	0	0	1,800
227001 Travel inland	0	20,302	0	0	20,302	0	21,700	0	0	21,700
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,500	0	0	4,500
Total Cost of Output 02	29,070	20,302	0	0	49,372	26,353	36,000	0	0	62,353
Total Cost of Class of Output Higher LG Services	29,070	20,302	0	0	49,372	26,353	36,000	0	0	62,353
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	4,000	0	4,000
312203 Furniture & Fixtures	0	0	1,180	0	1,180	0	0	0	0	0
Total Cost of Output 72	0	0	1,180	0	1,180	0	0	4,000	0	4,000
Total Cost of Class of Output Capital Purchases	0	0	1,180	0	1,180	0	0	4,000	0	4,000
Total cost of Financial Management and Accountability(LG)	29,070	20,302	1,180	0	50,552	26,353	36,000	4,000	0	66,353
Total cost of Finance	29,070	20,302	1,180	0	50,552	26,353	36,000	4,000	0	66,353

Workplan : Statutory Bodies**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,125	26,143	60,500
Locally Raised Revenues	3,747	22,849	54,500
Urban Unconditional Grant (Non-Wage)	3,378	3,294	6,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,125	26,143	60,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,125	26,143	60,500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,125	26,143	60,500

Vote:569 Nakaseke District

FY 2019/20

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Adminstration services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,747	0	0	3,747	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	8,000	0	0	8,000
227001 Travel inland	0	1,378	0	0	1,378	0	0	0	0	0
Total Cost of Output 01	0	7,125	0	0	7,125	0	8,000	0	0	8,000
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	12,500	0	0	12,500
Total Cost of Output 06	0	0	0	0	0	0	12,500	0	0	12,500
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	25,000	0	0	25,000
221009 Welfare and Entertainment	0	0	0	0	0	0	15,000	0	0	15,000
Total Cost of Output 07	0	0	0	0	0	0	40,000	0	0	40,000
Total Cost of Class of Output Higher LG Services	0	7,125	0	0	7,125	0	60,500	0	0	60,500
Total cost of Local Statutory Bodies	0	7,125	0	0	7,125	0	60,500	0	0	60,500
Total cost of Statutory Bodies	0	7,125	0	0	7,125	0	60,500	0	0	60,500

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,561	480	1,500
Locally Raised Revenues	2,737	0	1,500
Urban Unconditional Grant (Non-Wage)	1,824	480	0
Development Revenues	9,842	0	0
Urban Discretionary Development Equalization Grant	9,842	0	0
Total Revenue Shares	14,403	480	1,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:569 Nakaseke District**FY 2019/20**

Non Wage	4,561	240	1,500
Development Expenditure			
Domestic Development	9,842	0	0
External Financing	0	0	0
Total Expenditure	14,403	240	1,500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018205 Crop disease control and regulation										
224006 Agricultural Supplies	0	1,824	0	0	1,824	0	0	0	0	0
227001 Travel inland	0	2,737	0	0	2,737	0	0	0	0	0
Total Cost of Output 05	0	4,561	0	0	4,561	0	0	0	0	0
018212 District Production Management Services										
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 12	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	0	4,561	0	0	4,561	0	1,500	0	0	1,500
03 Capital Purchases										
018272 Administrative Capital										
312104 Other Structures	0	0	9,842	0	9,842	0	0	0	0	0
Total Cost of Output 72	0	0	9,842	0	9,842	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	9,842	0	9,842	0	0	0	0	0
Total cost of District Production Services	0	4,561	9,842	0	14,403	0	1,500	0	0	1,500
Total cost of Production and Marketing	0	4,561	9,842	0	14,403	0	1,500	0	0	1,500

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,034	9,995	20,000
Locally Raised Revenues	15,597	9,618	20,000
Urban Unconditional Grant (Non-Wage)	3,438	377	0
Development Revenues	0	0	0

Vote:569 Nakaseke District

FY 2019/20

N/A			
Total Revenue Shares	19,034	9,995	20,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	19,034	9,995	20,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	19,034	9,995	20,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
088101 Public Health Promotion										
221001 Advertising and Public Relations	0	832	0	0	832	0	0	0	0	0
221002 Workshops and Seminars	0	3,093	0	0	3,093	0	0	0	0	0
224004 Cleaning and Sanitation	0	11,672	0	0	11,672	0	0	0	0	0
227001 Travel inland	0	3,438	0	0	3,438	0	2,000	0	0	2,000
Total Cost of Output 01	0	19,034	0	0	19,034	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	19,034	0	0	19,034	0	2,000	0	0	2,000
02 Lower Local Services										
088155 Standard Pit Latrine Construction (LLS.)										
263370 Sector Development Grant	0	0	0	0	0	0	18,000	0	0	18,000
Total Cost of Output 55	0	0	0	0	0	0	18,000	0	0	18,000
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	18,000	0	0	18,000
Total cost of Primary Healthcare	0	19,034	0	0	19,034	0	20,000	0	0	20,000
Total cost of Health	0	19,034	0	0	19,034	0	20,000	0	0	20,000

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

Vote:569 Nakaseke District**FY 2019/20**

Recurrent Revenues	2,452	0	0
Locally Raised Revenues	1,471	0	0
Urban Unconditional Grant (Non-Wage)	981	0	0
Development Revenues	890	0	8,000
Locally Raised Revenues	0	0	8,000
Urban Discretionary Development Equalization Grant	890	0	0
Total Revenue Shares	3,342	0	8,000

B: Breakdown of Workplan Expenditures

Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,452	0	0
Development Expenditure			
Domestic Development	890	0	8,000
External Financing	0	0	0
Total Expenditure	3,342	0	8,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
282103 Scholarships and related costs	0	2,452	0	0	2,452	0	0	0	0	0
Total Cost of Output 02	0	2,452	0	0	2,452	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,452	0	0	2,452	0	0	0	0	0
03 Capital Purchases										

078175 Non Standard Service Delivery Capital

312203 Furniture & Fixtures	0	0	0	0	0	0	0	8,000	0	8,000
Total Cost of Output 75	0	0	0	0	0	0	0	8,000	0	8,000

Vote:569 Nakaseke District**FY 2019/20****078183 Provision of furniture to primary schools**

312203 Furniture & Fixtures	0	0	890	0	890	0	0	0	0	0
Total Cost of Output 83	0	0	890	0	890	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	890	0	890	0	0	8,000	0	8,000
Total cost of Pre-Primary and Primary Education	0	2,452	890	0	3,342	0	0	8,000	0	8,000
Total cost of Education	0	2,452	890	0	3,342	0	0	8,000	0	8,000

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	53,366	20,423	31,400
Locally Raised Revenues	24,080	0	5,000
Urban Unconditional Grant (Non-Wage)	8,151	4,830	0
Urban Unconditional Grant (Wage)	21,135	15,593	26,400
Development Revenues	0	0	0
N/A			
Total Revenue Shares	53,366	20,423	31,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	21,135	15,593	26,400
Non Wage	32,231	4,830	5,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	53,366	20,423	31,400

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

048104 Community Access Roads maintenance

211101 General Staff Salaries	21,135	0	0	0	21,135	0	0	0	0	0
223001 Property Expenses	0	24,080	0	0	24,080	0	0	0	0	0

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227004 Fuel, Lubricants and Oils	0	8,151	0	0	8,151	0	0	0	0	0
Total Cost of Output 04	21,135	32,231	0	0	53,366	0	0	0	0	0
048108 Operation of District Roads Office										
211101 General Staff Salaries	0	0	0	0	0	26,400	0	0	0	26,400
Total Cost of Output 08	0	0	0	0	0	26,400	0	0	0	26,400
Total Cost of Class of Output Higher LG Services	21,135	32,231	0	0	53,366	26,400	0	0	0	26,400
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048155 Urban unpaved roads rehabilitation (other)										
263206 Other Capital grants	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 55	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	5,000	0	0	5,000
Total cost of District, Urban and Community Access Roads	21,135	32,231	0	0	53,366	26,400	5,000	0	0	31,400
Total cost of Roads and Engineering	21,135	32,231	0	0	53,366	26,400	5,000	0	0	31,400

Workplan : Natural Resources**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	29,400	0	26,400
Locally Raised Revenues	3,000	0	0
Urban Unconditional Grant (Wage)	26,400	0	26,400
Development Revenues	0	0	0
N/A			
Total Revenue Shares	29,400	0	26,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	26,400	0	26,400
Non Wage	3,000	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	29,400	0	26,400

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

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0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 09	0	3,000	0	0	3,000	0	0	0	0	0
098311 Infrastructure Planning										
211101 General Staff Salaries	26,400	0	0	0	26,400	26,400	0	0	0	26,400
Total Cost of Output 11	26,400	0	0	0	26,400	26,400	0	0	0	26,400
Total Cost of Class of Output Higher LG Services	26,400	3,000	0	0	29,400	26,400	0	0	0	26,400
Total cost of Natural Resources Management	26,400	3,000	0	0	29,400	26,400	0	0	0	26,400
Total cost of Natural Resources	26,400	3,000	0	0	29,400	26,400	0	0	0	26,400

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,447	12,584	23,031
Locally Raised Revenues	3,774	250	7,800
Urban Unconditional Grant (Non-Wage)	2,516	4,210	4,000
Urban Unconditional Grant (Wage)	15,157	8,124	11,231
Development Revenues	0	0	0
N/A			
Total Revenue Shares	21,447	12,584	23,031
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	15,157	8,124	11,231
Non Wage	6,290	4,460	11,800
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	21,447	12,584	23,031

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:569 Nakaseke District**FY 2019/20****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	15,157	0	0	0	15,157	11,231	0	0	0	11,231
227001 Travel inland	0	6,290	0	0	6,290	0	11,800	0	0	11,800
Total Cost of Output 17	15,157	6,290	0	0	21,447	11,231	11,800	0	0	23,031
Total Cost of Class of Output Higher LG Services	15,157	6,290	0	0	21,447	11,231	11,800	0	0	23,031
Total cost of Community Mobilisation and Empowerment	15,157	6,290	0	0	21,447	11,231	11,800	0	0	23,031
Total cost of Community Based Services	15,157	6,290	0	0	21,447	11,231	11,800	0	0	23,031

SubCounty/Town Council/Division: Kito Sub-county**Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,476	4,725	2,245
District Unconditional Grant (Non-Wage)	2,176	4,725	945
Locally Raised Revenues	2,300	0	1,300
Development Revenues	5,669	21,639	5,838
District Discretionary Development Equalization Grant	5,669	21,639	5,838
Total Revenue Shares	10,145	26,364	8,082
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,476	4,725	2,245
Development Expenditure			
Domestic Development	5,669	21,639	5,838
External Financing	0	0	0
Total Expenditure	10,145	26,364	8,082

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:569 Nakaseke District

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1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221007 Books, Periodicals & Newspapers	0	600	0	0	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	650	0	0	650	0	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	172	0	0	172	0	0	0	0	0
223005 Electricity	0	904	0	0	904	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	2,245	5,838	0	8,082
Total Cost of Output 04	0	3,826	0	0	3,826	0	2,245	5,838	0	8,082
Total Cost of Class of Output Higher LG Services	0	3,826	0	0	3,826	0	2,245	5,838	0	8,082
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,669	0	4,669	0	0	0	0	0
312203 Furniture & Fixtures	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 72	0	0	5,669	0	5,669	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,669	0	5,669	0	0	0	0	0
Total cost of District and Urban Administration	0	3,826	5,669	0	9,495	0	2,245	5,838	0	8,082
Total cost of Administration	0	3,826	5,669	0	9,495	0	2,245	5,838	0	8,082

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,562	2,874	5,000
District Unconditional Grant (Non-Wage)	4,220	2,774	3,000
Locally Raised Revenues	2,342	100	2,000
Development Revenues	2,200	0	1,000
District Discretionary Development Equalization Grant	2,200	0	1,000
Total Revenue Shares	8,762	2,874	6,000

Vote:569 Nakaseke District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,562	2,874	5,000
<i>Development Expenditure</i>			
Domestic Development	2,200	0	1,000
External Financing	0	0	0
Total Expenditure	8,762	2,874	6,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	900	0	0	900	0	0	0	0	0
227001 Travel inland	0	4,762	0	0	4,762	0	5,000	0	0	5,000
Total Cost of Output 02	0	6,562	0	0	6,562	0	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services	0	6,562	0	0	6,562	0	5,000	0	0	5,000
03 Capital Purchases										
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,000	0	1,000
312203 Furniture & Fixtures	0	0	2,200	0	2,200	0	0	0	0	0
Total Cost of Output 72	0	0	2,200	0	2,200	0	0	1,000	0	1,000
Total Cost of Class of Output Capital Purchases	0	0	2,200	0	2,200	0	0	1,000	0	1,000
Total cost of Financial Management and Accountability(LG)	0	6,562	2,200	0	8,762	0	5,000	1,000	0	6,000
Total cost of Finance	0	6,562	2,200	0	8,762	0	5,000	1,000	0	6,000

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	5,890	4,675	15,000
District Unconditional Grant (Non-Wage)	2,945	4,675	6,000
Locally Raised Revenues	2,945	0	9,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,890	4,675	15,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,890	4,675	15,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,890	4,675	15,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,520	0	0	2,520	0	0	0	0	0
221002 Workshops and Seminars	0	425	0	0	425	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	445	0	0	445	0	0	0	0	0
Total Cost of Output 01	0	5,890	0	0	5,890	0	1,000	0	0	1,000
138206 LG Political and executive oversight										
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 06	0	0	0	0	0	0	5,000	0	0	5,000
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of Output 07	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of Class of Output Higher LG Services	0	5,890	0	0	5,890	0	14,000	0	0	14,000
Total cost of Local Statutory Bodies	0	5,890	0	0	5,890	0	14,000	0	0	14,000
Total cost of Statutory Bodies	0	5,890	0	0	5,890	0	14,000	0	0	14,000

Vote:569 Nakaseke District**FY 2019/20****Workplan : Health****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	700	200	1,000
District Unconditional Grant (Non-Wage)	450	200	0
Locally Raised Revenues	250	0	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	700	200	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	700	200	1,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	700	200	1,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	700	0	0	700	0	1,000	0	0	1,000
Total Cost of Output 01	0	700	0	0	700	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	700	0	0	700	0	1,000	0	0	1,000
Total cost of Primary Healthcare	0	700	0	0	700	0	1,000	0	0	1,000
Total cost of Health	0	700	0	0	700	0	1,000	0	0	1,000

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Vote:569 Nakaseke District**FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	100	700	1,000
District Unconditional Grant (Non-Wage)	50	700	0
Locally Raised Revenues	50	0	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	100	700	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	100	700	1,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	100	700	1,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	50	0	0	50	0	1,000	0	0	1,000
Total Cost of Output 02	0	50	0	0	50	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	50	0	0	50	0	1,000	0	0	1,000
Total cost of Pre-Primary and Primary Education	0	50	0	0	50	0	1,000	0	0	1,000
Total cost of Education	0	50	0	0	50	0	1,000	0	0	1,000

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	0	0	0
N/A			
Development Revenues	12,393	1,500	15,000
District Discretionary Development Equalization Grant	12,393	1,500	15,000
Total Revenue Shares	12,393	1,500	15,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	12,393	1,500	15,000
External Financing	0	0	0
Total Expenditure	12,393	1,500	15,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services											
048157 Bottle necks Clearance on Community Access Roads											
263106 Other Current grants		0	0	0	0	0	0	0	15,000	0	15,000
Total Cost of Output 57		0	0	0	0	0	0	0	15,000	0	15,000
Total Cost of Class of Output Lower Local Services		0	0	0	0	0	0	0	15,000	0	15,000
03 Capital Purchases											
048172 Administrative Capital											
312101 Non-Residential Buildings		0	0	12,393	0	12,393	0	0	0	0	0
Total Cost of Output 72		0	0	12,393	0	12,393	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	12,393	0	12,393	0	0	0	0	0
Total cost of District, Urban and Community Access Roads		0	0	12,393	0	12,393	0	0	15,000	0	15,000
Total cost of Roads and Engineering		0	0	12,393	0	12,393	0	0	15,000	0	15,000

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Vote:569 Nakaseke District**FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	48	0	0
District Unconditional Grant (Non-Wage)	48	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	48	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	48	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	48	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	48	0	0	48	0	0	0	0	0
Total Cost of Output 09	0	48	0	0	48	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	48	0	0	48	0	0	0	0	0
Total cost of Natural Resources Management	0	48	0	0	48	0	0	0	0	0
Total cost of Natural Resources	0	48	0	0	48	0	0	0	0	0

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	296	1,372	0

Vote:569 Nakaseke District**FY 2019/20**

Locally Raised Revenues	296	1,372	0
Development Revenues	1,377	0	0
District Discretionary Development Equalization Grant	1,377	0	0
Total Revenue Shares	1,673	1,372	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	296	1,372	0
Development Expenditure			
Domestic Development	1,377	0	0
External Financing	0	0	0
Total Expenditure	1,673	1,372	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
108107 Gender Mainstreaming											
227001 Travel inland		0	296	0	0	296	0	0	0	0	0
Total Cost of Output 07		0	296	0	0	296	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	296	0	0	296	0	0	0	0	0
03 Capital Purchases											
108172 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	1,377	0	1,377	0	0	0	0	0
Total Cost of Output 72		0	0	1,377	0	1,377	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	1,377	0	1,377	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment		0	296	1,377	0	1,673	0	0	0	0	0
Total cost of Community Based Services		0	296	1,377	0	1,673	0	0	0	0	0

SubCounty/Town Council/Division: Ngoma Sub-county**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Vote:569 Nakaseke District

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<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,510	5,416	9,800
District Unconditional Grant (Non-Wage)	7,510	4,816	3,800
Locally Raised Revenues	2,000	600	6,000
Development Revenues	2,931	8,267	1,873
District Discretionary Development Equalization Grant	2,931	8,267	1,873
Total Revenue Shares	12,441	13,683	11,674
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,510	5,416	9,800
Development Expenditure			
Domestic Development	2,931	8,267	1,873
External Financing	0	0	0
Total Expenditure	12,441	13,683	11,674

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	4,360	0	0	4,360	0	0	0	0	0
221001 Advertising and Public Relations	0	50	0	0	50	0	0	0	0	0
221009 Welfare and Entertainment	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
224004 Cleaning and Sanitation	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,800	0	0	1,800	0	9,000	0	0	9,000
282101 Donations	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 04	0	9,510	0	0	9,510	0	9,000	0	0	9,000
138106 Office Support services										
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 06	0	0	0	0	0	0	800	0	0	800
Total Cost of Class of Output Higher LG Services	0	9,510	0	0	9,510	0	9,800	0	0	9,800

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,873	0	1,873
312201 Transport Equipment	0	0	2,931	0	2,931	0	0	0	0	0
Total Cost of Output 72	0	0	2,931	0	2,931	0	0	1,873	0	1,873
Total Cost of Class of Output Capital Purchases	0	0	2,931	0	2,931	0	0	1,873	0	1,873
Total cost of District and Urban Administration	0	9,510	2,931	0	12,441	0	9,800	1,873	0	11,674
Total cost of Administration	0	9,510	2,931	0	12,441	0	9,800	1,873	0	11,674

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	1,360	7,000
District Unconditional Grant (Non-Wage)	0	0	2,000
Locally Raised Revenues	2,000	1,360	5,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,000	1,360	7,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	1,360	7,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,000	1,360	7,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:569 Nakaseke District**FY 2019/20****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	0	2,000	0	3,500	0	0	3,500
Total Cost of Output 02	0	2,000	0	0	2,000	0	7,000	0	0	7,000
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	7,000	0	0	7,000
Total cost of Financial Management and Accountability(LG)	0	2,000	0	0	2,000	0	7,000	0	0	7,000
Total cost of Finance	0	2,000	0	0	2,000	0	7,000	0	0	7,000

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,490	1,680	22,000
District Unconditional Grant (Non-Wage)	0	0	3,000
Locally Raised Revenues	7,490	1,680	19,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,490	1,680	22,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,490	1,680	22,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,490	1,680	22,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:569 Nakaseke District

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1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,800	0	0	3,800	0	0	0	0	0
221009 Welfare and Entertainment	0	200	0	0	200	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	5,000	0	0	5,000
282101 Donations	0	290	0	0	290	0	0	0	0	0
Total Cost of Output 01	0	7,490	0	0	7,490	0	5,000	0	0	5,000
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	7,000	0	0	7,000
Total Cost of Output 06	0	0	0	0	0	0	7,000	0	0	7,000
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Output 07	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Class of Output Higher LG Services	0	7,490	0	0	7,490	0	22,000	0	0	22,000
Total cost of Local Statutory Bodies	0	7,490	0	0	7,490	0	22,000	0	0	22,000
Total cost of Statutory Bodies	0	7,490	0	0	7,490	0	22,000	0	0	22,000

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,800	0	1,054
Locally Raised Revenues	1,800	0	1,054
Development Revenues	3,568	0	1,200
District Discretionary Development Equalization Grant	3,568	0	1,200
Total Revenue Shares	5,368	0	2,254
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,800	0	1,054
Development Expenditure			

Vote:569 Nakaseke District**FY 2019/20**

Domestic Development	3,568	0	1,200
External Financing	0	0	0
Total Expenditure	5,368	0	2,254

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

01 Higher LG Services

018205 Crop disease control and regulation

225001 Consultancy Services- Short term	0	560	0	0	560	0	0	0	0	0
227001 Travel inland	0	1,240	0	0	1,240	0	0	0	0	0
Total Cost of Output 05	0	1,800	0	0	1,800	0	0	0	0	0

018212 District Production Management Services

227001 Travel inland	0	0	0	0	0	0	1,054	0	0	1,054
Total Cost of Output 12	0	0	0	0	0	0	1,054	0	0	1,054
Total Cost of Class of Output Higher LG Services	0	1,800	0	0	1,800	0	1,054	0	0	1,054

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018272 Administrative Capital

312214 Laboratory and Research Equipment	0	0	3,568	0	3,568	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	1,200	0	1,200
Total Cost of Output 72	0	0	3,568	0	3,568	0	0	1,200	0	1,200
Total Cost of Class of Output Capital Purchases	0	0	3,568	0	3,568	0	0	1,200	0	1,200
Total cost of District Production Services	0	1,800	3,568	0	5,368	0	1,054	1,200	0	2,254
Total cost of Production and Marketing	0	1,800	3,568	0	5,368	0	1,054	1,200	0	2,254

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,300	0	2,000
District Unconditional Grant (Non-Wage)	200	0	0
Locally Raised Revenues	1,100	0	2,000
Development Revenues	0	0	0

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N/A			
Total Revenue Shares	1,300	0	2,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,300	0	2,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,300	0	2,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
088101 Public Health Promotion										
221002 Workshops and Seminars	0	1,300	0	0	1,300	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 01	0	1,300	0	0	1,300	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	1,300	0	0	1,300	0	2,000	0	0	2,000
Total cost of Primary Healthcare	0	1,300	0	0	1,300	0	2,000	0	0	2,000
Total cost of Health	0	1,300	0	0	1,300	0	2,000	0	0	2,000

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,300	0	6,000
District Unconditional Grant (Non-Wage)	500	0	0
Locally Raised Revenues	4,800	0	6,000
Development Revenues	2,000	0	6,000
District Discretionary Development Equalization Grant	2,000	0	6,000
Total Revenue Shares	7,300	0	12,000

Vote:569 Nakaseke District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,300	0	6,000
<i>Development Expenditure</i>			
Domestic Development	2,000	0	6,000
External Financing	0	0	0
Total Expenditure	7,300	0	12,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
221002 Workshops and Seminars	0	400	0	0	400	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	2,900	0	0	2,900	0	6,000	0	0	6,000
282103 Scholarships and related costs	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 02	0	5,300	0	0	5,300	0	6,000	0	0	6,000
Total Cost of Class of Output Higher LG Services	0	5,300	0	0	5,300	0	6,000	0	0	6,000
03 Capital Purchases										
078175 Non Standard Service Delivery Capital										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	6,000	0	6,000
Total Cost of Output 75	0	0	0	0	0	0	0	6,000	0	6,000
078183 Provision of furniture to primary schools										
312101 Non-Residential Buildings	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 83	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,000	0	2,000	0	0	6,000	0	6,000
Total cost of Pre-Primary and Primary Education	0	5,300	2,000	0	7,300	0	6,000	6,000	0	12,000
Total cost of Education	0	5,300	2,000	0	7,300	0	6,000	6,000	0	12,000

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Vote:569 Nakaseke District

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<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,200	0	2,000
District Unconditional Grant (Non-Wage)	200	0	0
Locally Raised Revenues	5,000	0	2,000
Development Revenues	5,300	0	10,000
District Discretionary Development Equalization Grant	5,300	0	10,000
Total Revenue Shares	10,500	0	12,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,200	0	2,000
Development Expenditure			
Domestic Development	5,300	0	10,000
External Financing	0	0	0
Total Expenditure	10,500	0	12,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance											
227001 Travel inland		0	5,200	0	0	5,200	0	0	0	0	0
Total Cost of Output 04		0	5,200	0	0	5,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	5,200	0	0	5,200	0	0	0	0	0
02 Lower Local Services											
048159 District and Community Access Roads Maintenance											
263206 Other Capital grants		0	0	0	0	0	0	2,000	10,000	0	12,000
Total Cost of Output 59		0	0	0	0	0	0	2,000	10,000	0	12,000
Total Cost of Class of Output Lower Local Services		0	0	0	0	0	0	2,000	10,000	0	12,000

Vote:569 Nakaseke District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital										
312103 Roads and Bridges	0	0	5,300	0	5,300	0	0	0	0	0
Total Cost of Output 72	0	0	5,300	0	5,300	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,300	0	5,300	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	5,200	5,300	0	10,500	0	2,000	10,000	0	12,000
Total cost of Roads and Engineering	0	5,200	5,300	0	10,500	0	2,000	10,000	0	12,000

Workplan : Community Based Services**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,300	1,000	0
District Unconditional Grant (Non-Wage)	300	1,000	0
Locally Raised Revenues	5,000	0	0
Development Revenues	5,000	0	0
District Discretionary Development Equalization Grant	5,000	0	0
Total Revenue Shares	10,300	1,000	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,300	1,000	0
Development Expenditure			
Domestic Development	5,000	0	0
External Financing	0	0	0
Total Expenditure	10,300	1,000	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:569 Nakaseke District**FY 2019/20****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	5,300	0	0	5,300	0	0	0	0	0
Total Cost of Output 17	0	5,300	0	0	5,300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,300	0	0	5,300	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

108172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 72	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,000	0	5,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	5,300	5,000	0	10,300	0	0	0	0	0
Total cost of Community Based Services	0	5,300	5,000	0	10,300	0	0	0	0	0

SubCounty/Town Council/Division: Nakaseke Town Council**Workplan : Internal Audit****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,284	9,201	22,402
Locally Raised Revenues	750	700	6,000
Urban Unconditional Grant (Non-Wage)	1,250	1,150	2,000
Urban Unconditional Grant (Wage)	8,284	7,351	14,402
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,284	9,201	22,402
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	8,284	7,351	14,402
Non Wage	2,000	1,850	8,000

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Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,284	9,201	22,402

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	8,284	0	0	0	8,284	14,402	0	0	0	14,402
221002 Workshops and Seminars	0	750	0	0	750	0	0	0	0	0
227001 Travel inland	0	1,250	0	0	1,250	0	4,000	0	0	4,000
Total Cost of Output 01	8,284	2,000	0	0	10,284	14,402	4,000	0	0	18,402
148202 Internal Audit										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 02	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	8,284	2,000	0	0	10,284	14,402	6,000	0	0	20,402
Total cost of Internal Audit Services	8,284	2,000	0	0	10,284	14,402	6,000	0	0	20,402
Total cost of Internal Audit	8,284	2,000	0	0	10,284	14,402	6,000	0	0	20,402

Workplan : Administration**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	108,869	91,321	82,232
Locally Raised Revenues	4,356	6,475	10,000
Urban Unconditional Grant (Non-Wage)	19,615	14,592	16,312
Urban Unconditional Grant (Wage)	84,898	70,254	55,920
Development Revenues	0	0	7,348
Urban Discretionary Development Equalization Grant	0	0	7,348
Total Revenue Shares	108,869	91,321	89,579
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	84,898	70,254	55,920

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Non Wage	23,971	21,067	26,312
Development Expenditure			
Domestic Development	0	0	7,348
External Financing	0	0	0
Total Expenditure	108,869	91,321	89,579

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	84,898	0	0	0	84,898	55,920	0	0	0	55,920
211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	0	0	0	0
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
221009 Welfare and Entertainment	0	9,000	0	0	9,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
221017 Subscriptions	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	7,615	0	0	7,615	0	15,000	2,348	0	17,348
227004 Fuel, Lubricants and Oils	0	2,156	0	0	2,156	0	0	0	0	0
Total Cost of Output 04	84,898	23,971	0	0	108,869	55,920	15,000	2,348	0	73,268
138105 Public Information Dissemination										
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 05	0	0	0	0	0	0	1,000	0	0	1,000
138106 Office Support services										
221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	1,312	0	0	1,312
Total Cost of Output 06	0	0	0	0	0	0	4,312	0	0	4,312
138108 Assets and Facilities Management										
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of Output 08	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of Class of Output Higher LG Services	84,898	23,971	0	0	108,869	55,920	26,312	2,348	0	84,579

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 72	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	5,000	0	5,000
Total cost of District and Urban Administration	84,898	23,971	0	0	108,869	55,920	26,312	7,348	0	89,579
Total cost of Administration	84,898	23,971	0	0	108,869	55,920	26,312	7,348	0	89,579

Workplan : Finance**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	28,873	16,620	33,001
Locally Raised Revenues	5,000	5,781	6,322
Urban Unconditional Grant (Non-Wage)	4,100	0	5,000
Urban Unconditional Grant (Wage)	19,773	10,839	21,679
Development Revenues	0	0	3,000
Urban Discretionary Development Equalization Grant	0	0	3,000
Total Revenue Shares	28,873	16,620	36,001
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	19,773	10,839	21,679
Non Wage	9,100	5,781	11,322
Development Expenditure			
Domestic Development	0	0	3,000
External Financing	0	0	0
Total Expenditure	28,873	16,620	36,001

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

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1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
211101 General Staff Salaries	19,773	0	0	0	19,773	21,679	0	0	0	21,679
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,322	0	0	6,322
227001 Travel inland	0	9,100	0	0	9,100	0	5,000	0	0	5,000
Total Cost of Output 02	19,773	9,100	0	0	28,873	21,679	11,322	0	0	33,001
Total Cost of Class of Output Higher LG Services	19,773	9,100	0	0	28,873	21,679	11,322	0	0	33,001
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 72	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	3,000	0	3,000
Total cost of Financial Management and Accountability(LG)	19,773	9,100	0	0	28,873	21,679	11,322	3,000	0	36,001
Total cost of Finance	19,773	9,100	0	0	28,873	21,679	11,322	3,000	0	36,001

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,700	10,758	52,000
Locally Raised Revenues	5,680	10,758	48,000
Urban Unconditional Grant (Non-Wage)	5,020	0	4,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,700	10,758	52,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,700	10,758	52,000
Development Expenditure			

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Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,700	10,758	52,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,360	0	0	1,360	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	370	0	0	370	0	0	0	0	0
221009 Welfare and Entertainment	0	2,700	0	0	2,700	0	0	0	0	0
227001 Travel inland	0	3,150	0	0	3,150	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,620	0	0	1,620	0	0	0	0	0
282101 Donations	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 01	0	10,700	0	0	10,700	0	2,000	0	0	2,000
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	15,000	0	0	15,000
Total Cost of Output 06	0	0	0	0	0	0	15,000	0	0	15,000
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	35,000	0	0	35,000
Total Cost of Output 07	0	0	0	0	0	0	35,000	0	0	35,000
Total Cost of Class of Output Higher LG Services	0	10,700	0	0	10,700	0	52,000	0	0	52,000
Total cost of Local Statutory Bodies	0	10,700	0	0	10,700	0	52,000	0	0	52,000
Total cost of Statutory Bodies	0	10,700	0	0	10,700	0	52,000	0	0	52,000

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	3,000
Locally Raised Revenues	0	0	3,000
Urban Unconditional Grant (Non-Wage)	1,000	0	0
Development Revenues	0	0	0

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N/A			
Total Revenue Shares	1,000	0	3,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	0	3,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	0	3,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018205 Crop disease control and regulation										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 05	0	1,000	0	0	1,000	0	0	0	0	0
018212 District Production Management Services										
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 12	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	3,000	0	0	3,000
Total cost of District Production Services	0	1,000	0	0	1,000	0	3,000	0	0	3,000
Total cost of Production and Marketing	0	1,000	0	0	1,000	0	3,000	0	0	3,000

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	10,800	580	18,000
Locally Raised Revenues	9,400	580	16,000
Urban Unconditional Grant (Non-Wage)	1,400	0	2,000
<i>Development Revenues</i>	11,174	3,800	0

Vote:569 Nakaseke District**FY 2019/20**

Urban Discretionary Development Equalization Grant	11,174	3,800	0
Total Revenue Shares	21,974	4,380	18,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,800	580	18,000
<i>Development Expenditure</i>			
Domestic Development	11,174	3,800	0
External Financing	0	0	0
Total Expenditure	21,974	4,380	18,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
221001 Advertising and Public Relations	0	100	0	0	100	0	0	0	0	0
221002 Workshops and Seminars	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	10,500	0	0	10,500	0	8,000	0	0	8,000
Total Cost of Output 01	0	10,800	0	0	10,800	0	8,000	0	0	8,000
Total Cost of Class of Output Higher LG Services	0	10,800	0	0	10,800	0	8,000	0	0	8,000
02 Lower Local Services										
088155 Standard Pit Latrine Construction (LLS.)										
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Output 55	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	10,000	0	0	10,000

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	11,174	0	11,174	0	0	0	0	0
Total Cost of Output 72	0	0	11,174	0	11,174	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	11,174	0	11,174	0	0	0	0	0
Total cost of Primary Healthcare	0	10,800	11,174	0	21,974	0	18,000	0	0	18,000
Total cost of Health	0	10,800	11,174	0	21,974	0	18,000	0	0	18,000

Workplan : Education**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	4,000
Locally Raised Revenues	0	0	4,000
Urban Unconditional Grant (Non-Wage)	1,000	0	0
Development Revenues	0	0	7,000
Locally Raised Revenues	0	0	6,000
Urban Discretionary Development Equalization Grant	0	0	1,000
Total Revenue Shares	1,000	0	11,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	4,000
Development Expenditure			
Domestic Development	0	0	7,000
External Financing	0	0	0
Total Expenditure	1,000	0	11,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:569 Nakaseke District**FY 2019/20****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 02	0	1,000	0	0	1,000	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	4,000	0	0	4,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	7,000	0	7,000
Total Cost of Output 83	0	0	0	0	0	0	0	7,000	0	7,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	7,000	0	7,000
Total cost of Pre-Primary and Primary Education	0	1,000	0	0	1,000	0	4,000	7,000	0	11,000
Total cost of Education	0	1,000	0	0	1,000	0	4,000	7,000	0	11,000

Workplan : Roads and Engineering**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	22,802	6,986	31,400
Locally Raised Revenues	6,318	104	5,000
Urban Unconditional Grant (Wage)	16,484	6,883	26,400
Development Revenues	0	0	0
N/A			
Total Revenue Shares	22,802	6,986	31,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	16,484	6,883	26,400
Non Wage	6,318	104	5,000
Development Expenditure			
Domestic Development	0	0	0

Vote:569 Nakaseke District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	22,802	6,986	31,400

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance											
227004 Fuel, Lubricants and Oils		0	6,318	0	0	6,318	0	0	0	0	0
Total Cost of Output 04		0	6,318	0	0	6,318	0	0	0	0	0
048108 Operation of District Roads Office											
211101 General Staff Salaries		16,484	0	0	0	16,484	26,400	0	0	0	26,400
Total Cost of Output 08		16,484	0	0	0	16,484	26,400	0	0	0	26,400
Total Cost of Class of Output Higher LG Services		16,484	6,318	0	0	22,802	26,400	0	0	0	26,400
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048155 Urban unpaved roads rehabilitation (other)											
263206 Other Capital grants		0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 55		0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Class of Output Lower Local Services		0	0	0	0	0	0	5,000	0	0	5,000
Total cost of District, Urban and Community Access Roads		16,484	6,318	0	0	22,802	26,400	5,000	0	0	31,400
Total cost of Roads and Engineering		16,484	6,318	0	0	22,802	26,400	5,000	0	0	31,400

Workplan : Natural Resources**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,400	260	31,400
Locally Raised Revenues	500	260	5,000
Urban Unconditional Grant (Non-Wage)	1,500	0	0
Urban Unconditional Grant (Wage)	18,400	0	26,400
Development Revenues	0	0	0
N/A			
Total Revenue Shares	20,400	260	31,400

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	18,400	0	26,400
Non Wage	2,000	260	5,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	20,400	260	31,400

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098309 Monitoring and Evaluation of Environmental Compliance											
227001 Travel inland		0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 09		0	2,000	0	0	2,000	0	0	0	0	0
098311 Infrastructure Planning											
211101 General Staff Salaries		18,400	0	0	0	18,400	26,400	0	0	0	26,400
227001 Travel inland		0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 11		18,400	0	0	0	18,400	26,400	5,000	0	0	31,400
Total Cost of Class of Output Higher LG Services		18,400	2,000	0	0	20,400	26,400	5,000	0	0	31,400
Total cost of Natural Resources Management		18,400	2,000	0	0	20,400	26,400	5,000	0	0	31,400
Total cost of Natural Resources		18,400	2,000	0	0	20,400	26,400	5,000	0	0	31,400

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	10,931	9,550	21,931
Locally Raised Revenues	2,100	1,200	6,000
Urban Unconditional Grant (Non-Wage)	1,000	500	4,700
Urban Unconditional Grant (Wage)	7,831	7,850	11,231
<i>Development Revenues</i>	575	0	0

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Urban Discretionary Development Equalization Grant	575	0	0
Total Revenue Shares	11,506	9,550	21,931
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	7,831	7,850	11,231
Non Wage	3,100	1,700	10,700
<i>Development Expenditure</i>			
Domestic Development	575	0	0
External Financing	0	0	0
Total Expenditure	11,506	9,550	21,931

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	7,831	0	0	0	7,831	11,231	0	0	0	11,231
227001 Travel inland	0	3,100	0	0	3,100	0	10,700	0	0	10,700
Total Cost of Output 17	7,831	3,100	0	0	10,931	11,231	10,700	0	0	21,931
Total Cost of Class of Output Higher LG Services	7,831	3,100	0	0	10,931	11,231	10,700	0	0	21,931
03 Capital Purchases										
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	575	0	575	0	0	0	0	0
Total Cost of Output 72	0	0	575	0	575	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	575	0	575	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	7,831	3,100	575	0	11,506	11,231	10,700	0	0	21,931
Total cost of Community Based Services	7,831	3,100	575	0	11,506	11,231	10,700	0	0	21,931

SubCounty/Town Council/Division: Kinoni Sub-county**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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Vote:569 Nakaseke District**FY 2019/20**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,066	4,922	6,772
District Unconditional Grant (Non-Wage)	7,066	4,845	1,572
Locally Raised Revenues	2,000	77	5,200
Development Revenues	1,000	17,251	2,624
District Discretionary Development Equalization Grant	1,000	17,251	2,624
Total Revenue Shares	10,066	22,173	9,395
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,066	4,922	6,772
Development Expenditure			
Domestic Development	1,000	17,251	2,624
External Financing	0	0	0
Total Expenditure	10,066	22,173	9,395

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	800	0	0	800	0	0	0	0	0
223004 Guard and Security services	0	766	0	0	766	0	0	0	0	0
227001 Travel inland	0	4,300	0	0	4,300	0	6,772	2,624	0	9,395
Total Cost of Output 04	0	9,066	0	0	9,066	0	6,772	2,624	0	9,395
Total Cost of Class of Output Higher LG Services	0	9,066	0	0	9,066	0	6,772	2,624	0	9,395

Vote:569 Nakaseke District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
311101 Land	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 72	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,000	0	1,000	0	0	0	0	0
Total cost of District and Urban Administration	0	9,066	1,000	0	10,066	0	6,772	2,624	0	9,395
Total cost of Administration	0	9,066	1,000	0	10,066	0	6,772	2,624	0	9,395

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,878	1,620	11,000
District Unconditional Grant (Non-Wage)	1,000	1,620	3,000
Locally Raised Revenues	19,878	0	8,000
Development Revenues	2,200	0	1,000
District Discretionary Development Equalization Grant	2,200	0	1,000
Total Revenue Shares	23,078	1,620	12,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,878	1,620	11,000
Development Expenditure			
Domestic Development	2,200	0	1,000
External Financing	0	0	0
Total Expenditure	23,078	1,620	12,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:569 Nakaseke District

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1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	20,878	0	0	20,878	0	11,000	0	0	11,000
Total Cost of Output 02	0	20,878	0	0	20,878	0	11,000	0	0	11,000
Total Cost of Class of Output Higher LG Services	0	20,878	0	0	20,878	0	11,000	0	0	11,000
03 Capital Purchases										
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,000	0	1,000
312203 Furniture & Fixtures	0	0	2,200	0	2,200	0	0	0	0	0
Total Cost of Output 72	0	0	2,200	0	2,200	0	0	1,000	0	1,000
Total Cost of Class of Output Capital Purchases	0	0	2,200	0	2,200	0	0	1,000	0	1,000
Total cost of Financial Management and Accountability(LG)	0	20,878	2,200	0	23,078	0	11,000	1,000	0	12,000
Total cost of Finance	0	20,878	2,200	0	23,078	0	11,000	1,000	0	12,000

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,880	5,940	11,000
District Unconditional Grant (Non-Wage)	0	0	2,000
Locally Raised Revenues	5,880	5,940	9,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,880	5,940	11,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,880	5,940	11,000
Development Expenditure			

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Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,880	5,940	11,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	5,040	0	0	5,040	0	0	0	0	0
221009 Welfare and Entertainment	0	400	0	0	400	0	2,000	0	0	2,000
227001 Travel inland	0	440	0	0	440	0	0	0	0	0
Total Cost of Output 01	0	5,880	0	0	5,880	0	2,000	0	0	2,000
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 06	0	0	0	0	0	0	3,000	0	0	3,000
138207 Standing Committees Services										
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of Output 07	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of Class of Output Higher LG Services	0	5,880	0	0	5,880	0	11,000	0	0	11,000
Total cost of Local Statutory Bodies	0	5,880	0	0	5,880	0	11,000	0	0	11,000
Total cost of Statutory Bodies	0	5,880	0	0	5,880	0	11,000	0	0	11,000

Workplan : Production and Marketing**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,970	0	3,000
Locally Raised Revenues	2,970	0	3,000
Development Revenues	2,000	0	0
District Discretionary Development Equalization Grant	2,000	0	0
Total Revenue Shares	4,970	0	3,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	2,970	0	3,000
Development Expenditure			
Domestic Development	2,000	0	0
External Financing	0	0	0
Total Expenditure	4,970	0	3,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)										
228004 Maintenance – Other	0	700	0	0	700	0	0	0	0	0
Total Cost of Output 01	0	700	0	0	700	0	0	0	0	0
018203 Livestock Vaccination and Treatment										
224006 Agricultural Supplies	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 03	0	1,500	0	0	1,500	0	0	0	0	0
018205 Crop disease control and regulation										
227001 Travel inland	0	770	0	0	770	0	0	0	0	0
Total Cost of Output 05	0	770	0	0	770	0	0	0	0	0
018212 District Production Management Services										
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 12	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	2,970	0	0	2,970	0	3,000	0	0	3,000
03 Capital Purchases										
018272 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 72	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,000	0	2,000	0	0	0	0	0
Total cost of District Production Services	0	2,970	2,000	0	4,970	0	3,000	0	0	3,000
Total cost of Production and Marketing	0	2,970	2,000	0	4,970	0	3,000	0	0	3,000

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

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<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,500	0	3,000
Locally Raised Revenues	2,500	0	3,000
Development Revenues	0	0	8,439
District Discretionary Development Equalization Grant	0	0	8,439
Total Revenue Shares	2,500	0	11,439
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,500	0	3,000
Development Expenditure			
Domestic Development	0	0	8,439
External Financing	0	0	0
Total Expenditure	2,500	0	11,439

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	1,700	0	0	1,700	0	3,000	8,439	0	11,439
Total Cost of Output 01	0	1,700	0	0	1,700	0	3,000	8,439	0	11,439
Total Cost of Class of Output Higher LG Services	0	1,700	0	0	1,700	0	3,000	8,439	0	11,439
Total cost of Primary Healthcare	0	1,700	0	0	1,700	0	3,000	8,439	0	11,439
Total cost of Health	0	1,700	0	0	1,700	0	3,000	8,439	0	11,439

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,700	100	2,500
District Unconditional Grant (Non-Wage)	0	0	500

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Locally Raised Revenues	2,700	100	2,000
Development Revenues	4,000	0	0
District Discretionary Development Equalization Grant	4,000	0	0
Total Revenue Shares	6,700	100	2,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,700	100	2,500
Development Expenditure			
Domestic Development	4,000	0	0
External Financing	0	0	0
Total Expenditure	6,700	100	2,500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
282103 Scholarships and related costs	0	2,200	0	0	2,200	0	2,500	0	0	2,500
Total Cost of Output 02	0	2,700	0	0	2,700	0	2,500	0	0	2,500
Total Cost of Class of Output Higher LG Services	0	2,700	0	0	2,700	0	2,500	0	0	2,500
03 Capital Purchases										

078183 Provision of furniture to primary schools

312203 Furniture & Fixtures	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Output 83	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,000	0	4,000	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	2,700	4,000	0	6,700	0	2,500	0	0	2,500
Total cost of Education	0	2,700	4,000	0	6,700	0	2,500	0	0	2,500

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	1,000
District Unconditional Grant (Non-Wage)	0	0	1,000
<i>Development Revenues</i>	8,051	3,158	5,252
District Discretionary Development Equalization Grant	8,051	3,158	5,252
Total Revenue Shares	8,051	3,158	6,252
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,000
<i>Development Expenditure</i>			
Domestic Development	8,051	3,158	5,252
External Financing	0	0	0
Total Expenditure	8,051	3,158	6,252

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
242003 Other	0	0	0	0	0	0	1,000	0	0	1,000
263106 Other Current grants	0	0	0	0	0	0	0	5,252	0	5,252
Total Cost of Output 57	0	0	0	0	0	0	1,000	5,252	0	6,252
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	1,000	5,252	0	6,252
03 Capital Purchases										
048172 Administrative Capital										
312103 Roads and Bridges	0	0	8,051	0	8,051	0	0	0	0	0
Total Cost of Output 72	0	0	8,051	0	8,051	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	8,051	0	8,051	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	8,051	0	8,051	0	1,000	5,252	0	6,252
Total cost of Roads and Engineering	0	0	8,051	0	8,051	0	1,000	5,252	0	6,252

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

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<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	820	0
Locally Raised Revenues	2,000	820	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,000	820	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	820	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,000	820	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 07	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	2,000	0	0	2,000	0	0	0	0	0
Total cost of Community Based Services	0	2,000	0	0	2,000	0	0	0	0	0

SubCounty/Town Council/Division: Ngoma Town Council**Workplan : Internal Audit****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	17,584	11,293	23,649
Locally Raised Revenues	6,300	3,261	6,400
Urban Unconditional Grant (Non-Wage)	0	0	2,000
Urban Unconditional Grant (Wage)	11,284	8,032	15,249
Development Revenues	0	0	0
N/A			
Total Revenue Shares	17,584	11,293	23,649
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	11,284	8,032	15,249
Non Wage	6,300	3,261	8,400
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	17,584	11,293	23,649

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	11,284	0	0	0	11,284	15,249	0	0	0	15,249
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	6,300	0	0	6,300	0	3,400	0	0	3,400
Total Cost of Output 01	11,284	6,300	0	0	17,584	15,249	4,400	0	0	19,649
148202 Internal Audit										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 02	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	11,284	6,300	0	0	17,584	15,249	6,400	0	0	21,649
Total cost of Internal Audit Services	11,284	6,300	0	0	17,584	15,249	6,400	0	0	21,649
Total cost of Internal Audit	11,284	6,300	0	0	17,584	15,249	6,400	0	0	21,649

Workplan : Administration**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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Vote:569 Nakaseke District**FY 2019/20**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	77,098	81,481	114,568
Locally Raised Revenues	5,630	4,848	35,750
Urban Unconditional Grant (Non-Wage)	15,542	13,844	18,233
Urban Unconditional Grant (Wage)	55,927	62,789	60,585
Development Revenues	0	10,544	4,953
Urban Discretionary Development Equalization Grant	0	10,544	4,953
Total Revenue Shares	77,098	92,026	119,521
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	55,927	62,789	60,585
Non Wage	21,172	18,692	53,983
Development Expenditure			
Domestic Development	0	10,544	4,953
External Financing	0	0	0
Total Expenditure	77,098	92,026	119,521

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	55,927	0	0	0	55,927	60,585	0	0	0	60,585
221002 Workshops and Seminars	0	3,500	0	0	3,500	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	480	0	0	480	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	10,750	0	0	10,750
221012 Small Office Equipment	0	150	0	0	150	0	0	0	0	0
221017 Subscriptions	0	500	0	0	500	0	0	0	0	0
223005 Electricity	0	8,500	0	0	8,500	0	0	0	0	0
227001 Travel inland	0	2,042	0	0	2,042	0	26,000	0	0	26,000
228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 04	55,927	21,172	0	0	77,098	60,585	41,750	0	0	102,335
138106 Office Support services										
227001 Travel inland	0	0	0	0	0	0	2,233	0	0	2,233

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 06	0	0	0	0	0	0	7,233	0	0	7,233
138108 Assets and Facilities Management										
228002 Maintenance - Vehicles	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 08	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services	55,927	21,172	0	0	77,098	60,585	53,983	0	0	114,568
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,000	0	2,000
312101 Non-Residential Buildings	0	0	0	0	0	0	0	2,953	0	2,953
Total Cost of Output 72	0	0	0	0	0	0	0	4,953	0	4,953
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	4,953	0	4,953
Total cost of District and Urban Administration	55,927	21,172	0	0	77,098	60,585	53,983	4,953	0	119,521
Total cost of Administration	55,927	21,172	0	0	77,098	60,585	53,983	4,953	0	119,521

Workplan : Finance**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	28,773	20,592	26,478
Locally Raised Revenues	5,000	10,956	6,000
Urban Unconditional Grant (Non-Wage)	0	0	4,000
Urban Unconditional Grant (Wage)	23,773	9,635	16,478
Development Revenues	0	0	2,000
Urban Discretionary Development Equalization Grant	0	0	2,000
Total Revenue Shares	28,773	20,592	28,478
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	23,773	9,635	16,478
Non Wage	5,000	10,956	10,000
Development Expenditure			
Domestic Development	0	0	2,000

Vote:569 Nakaseke District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	28,773	20,592	28,478

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services											
211101 General Staff Salaries		23,773	0	0	0	23,773	16,478	0	0	0	16,478
221002 Workshops and Seminars		0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland		0	5,000	0	0	5,000	0	4,000	0	0	4,000
Total Cost of Output 02		23,773	5,000	0	0	28,773	16,478	6,000	0	0	22,478
Total Cost of Class of Output Higher LG Services		23,773	5,000	0	0	28,773	16,478	6,000	0	0	22,478
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148172 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 72		0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Class of Output Capital Purchases		0	0	0	0	0	0	0	2,000	0	2,000
Total cost of Financial Management and Accountability(LG)		23,773	5,000	0	0	28,773	16,478	6,000	2,000	0	24,478
Total cost of Finance		23,773	5,000	0	0	28,773	16,478	6,000	2,000	0	24,478

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,300	11,847	50,829
Locally Raised Revenues	4,300	11,609	46,000
Urban Unconditional Grant (Non-Wage)	10,000	238	4,829
Development Revenues	0	0	0
N/A			
Total Revenue Shares	14,300	11,847	50,829

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	14,300	11,847	50,829
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	14,300	11,847	50,829

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	5,000	0	0	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
221012 Small Office Equipment	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	2,800	0	0	2,800	0	5,829	0	0	5,829
282101 Donations	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 01	0	14,300	0	0	14,300	0	5,829	0	0	5,829
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	14,000	0	0	14,000
Total Cost of Output 06	0	0	0	0	0	0	14,000	0	0	14,000
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	31,000	0	0	31,000
Total Cost of Output 07	0	0	0	0	0	0	31,000	0	0	31,000
Total Cost of Class of Output Higher LG Services	0	14,300	0	0	14,300	0	50,829	0	0	50,829
Total cost of Local Statutory Bodies	0	14,300	0	0	14,300	0	50,829	0	0	50,829
Total cost of Statutory Bodies	0	14,300	0	0	14,300	0	50,829	0	0	50,829

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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Vote:569 Nakaseke District**FY 2019/20**

A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,600	0	2,500
Locally Raised Revenues	2,600	0	2,500
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	2,600	0	2,500
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,600	0	2,500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,600	0	2,500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018205 Crop disease control and regulation										
227001 Travel inland	0	2,600	0	0	2,600	0	0	0	0	0
Total Cost of Output 05	0	2,600	0	0	2,600	0	0	0	0	0
018212 District Production Management Services										
227001 Travel inland	0	0	0	0	0	0	2,500	0	0	2,500
Total Cost of Output 12	0	0	0	0	0	0	2,500	0	0	2,500
Total Cost of Class of Output Higher LG Services	0	2,600	0	0	2,600	0	2,500	0	0	2,500
Total cost of District Production Services	0	2,600	0	0	2,600	0	2,500	0	0	2,500
Total cost of Production and Marketing	0	2,600	0	0	2,600	0	2,500	0	0	2,500

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	19,820	5,086	16,500

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Locally Raised Revenues	16,700	2,534	16,000
Urban Unconditional Grant (Non-Wage)	3,120	2,552	500
Development Revenues	0	0	2,233
Urban Discretionary Development Equalization Grant	0	0	2,233
Total Revenue Shares	19,820	5,086	18,733
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,820	5,086	16,500
Development Expenditure			
Domestic Development	0	0	2,233
External Financing	0	0	0
Total Expenditure	19,820	5,086	18,733

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
088101 Public Health Promotion										
224004 Cleaning and Sanitation	0	16,700	0	0	16,700	0	11,500	2,233	0	13,733
227001 Travel inland	0	3,120	0	0	3,120	0	5,000	0	0	5,000
Total Cost of Output 01	0	19,820	0	0	19,820	0	16,500	2,233	0	18,733
Total Cost of Class of Output Higher LG Services	0	19,820	0	0	19,820	0	16,500	2,233	0	18,733
Total cost of Primary Healthcare	0	19,820	0	0	19,820	0	16,500	2,233	0	18,733
Total cost of Health	0	19,820	0	0	19,820	0	16,500	2,233	0	18,733

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,296	960	8,000
Locally Raised Revenues	2,400	0	8,000
Urban Unconditional Grant (Non-Wage)	3,896	960	0
Development Revenues	0	0	1,039

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Urban Discretionary Development Equalization Grant	0	0	1,039
Total Revenue Shares	6,296	960	9,039
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,296	960	8,000
<i>Development Expenditure</i>			
Domestic Development	0	0	1,039
External Financing	0	0	0
Total Expenditure	6,296	960	9,039

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	2,400	0	0	2,400	0	0	0	0	0
282103 Scholarships and related costs	0	3,896	0	0	3,896	0	8,000	0	0	8,000
Total Cost of Output 02	0	6,296	0	0	6,296	0	8,000	0	0	8,000
Total Cost of Class of Output Higher LG Services	0	6,296	0	0	6,296	0	8,000	0	0	8,000
03 Capital Purchases										
078175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,039	0	1,039
Total Cost of Output 75	0	0	0	0	0	0	0	1,039	0	1,039
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	1,039	0	1,039
Total cost of Pre-Primary and Primary Education	0	6,296	0	0	6,296	0	8,000	1,039	0	9,039
Total cost of Education	0	6,296	0	0	6,296	0	8,000	1,039	0	9,039

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	34,400	19,111	15,300
Locally Raised Revenues	8,000	367	15,300
Urban Unconditional Grant (Wage)	26,400	18,744	0
Development Revenues	10,543	3,546	0
Urban Discretionary Development Equalization Grant	10,543	3,546	0
Total Revenue Shares	44,943	22,656	15,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	26,400	18,744	0
Non Wage	8,000	367	15,300
Development Expenditure			
Domestic Development	10,543	3,546	0
External Financing	0	0	0
Total Expenditure	44,943	22,656	15,300

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
048104 Community Access Roads maintenance											
228001 Maintenance - Civil		0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of Output 04		0	8,000	0	0	8,000	0	0	0	0	0
048108 Operation of District Roads Office											
211101 General Staff Salaries		26,400	0	0	0	26,400	0	0	0	0	0
Total Cost of Output 08		26,400	0	0	0	26,400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		26,400	8,000	0	0	34,400	0	0	0	0	0
02 Lower Local Services											
048155 Urban unpaved roads rehabilitation (other)											
263206 Other Capital grants		0	0	0	0	0	0	15,300	0	0	15,300
Total Cost of Output 55		0	0	0	0	0	0	15,300	0	0	15,300
Total Cost of Class of Output Lower Local Services		0	0	0	0	0	0	15,300	0	0	15,300

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital										
312103 Roads and Bridges	0	0	10,543	0	10,543	0	0	0	0	0
Total Cost of Output 72	0	0	10,543	0	10,543	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,543	0	10,543	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	26,400	8,000	10,543	0	44,943	0	15,300	0	0	15,300
Total cost of Roads and Engineering	26,400	8,000	10,543	0	44,943	0	15,300	0	0	15,300

Workplan : Natural Resources**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	40,600	12,312	26,400
Locally Raised Revenues	14,200	180	0
Urban Unconditional Grant (Wage)	26,400	12,132	26,400
Development Revenues	0	0	0
N/A			
Total Revenue Shares	40,600	12,312	26,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	26,400	12,132	26,400
Non Wage	14,200	180	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	40,600	12,312	26,400

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

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FY 2019/20

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098308 Stakeholder Environmental Training and Sensitisation										
221009 Welfare and Entertainment	0	9,200	0	0	9,200	0	0	0	0	0
Total Cost of Output 08	0	9,200	0	0	9,200	0	0	0	0	0
098311 Infrastructure Planning										
211101 General Staff Salaries	26,400	0	0	0	26,400	26,400	0	0	0	26,400
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 11	26,400	5,000	0	0	31,400	26,400	0	0	0	26,400
Total Cost of Class of Output Higher LG Services	26,400	14,200	0	0	40,600	26,400	0	0	0	26,400
Total cost of Natural Resources Management	26,400	14,200	0	0	40,600	26,400	0	0	0	26,400
Total cost of Natural Resources	26,400	14,200	0	0	40,600	26,400	0	0	0	26,400

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,087	8,960	19,639
Locally Raised Revenues	11,200	2,201	7,000
Urban Unconditional Grant (Non-Wage)	0	0	1,408
Urban Unconditional Grant (Wage)	11,887	6,759	11,231
Development Revenues	0	0	0
N/A			
Total Revenue Shares	23,087	8,960	19,639
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	11,887	6,759	11,231
Non Wage	11,200	2,201	8,408
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	23,087	8,960	19,639

Vote:569 Nakaseke District**FY 2019/20****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	11,887	0	0	0	11,887	11,231	0	0	0	11,231
227001 Travel inland	0	11,200	0	0	11,200	0	8,408	0	0	8,408
Total Cost of Output 17	11,887	11,200	0	0	23,087	11,231	8,408	0	0	19,639
Total Cost of Class of Output Higher LG Services	11,887	11,200	0	0	23,087	11,231	8,408	0	0	19,639
Total cost of Community Mobilisation and Empowerment	11,887	11,200	0	0	23,087	11,231	8,408	0	0	19,639
Total cost of Community Based Services	11,887	11,200	0	0	23,087	11,231	8,408	0	0	19,639

SubCounty/Town Council/Division: Kiwoko Town Council**Workplan : Internal Audit****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,502	9,850	22,402
Locally Raised Revenues	1,992	1,700	6,000
Urban Unconditional Grant (Non-Wage)	1,226	442	2,000
Urban Unconditional Grant (Wage)	11,284	7,708	14,402
Development Revenues	0	0	0
N/A			
Total Revenue Shares	14,502	9,850	22,402
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	11,284	7,708	14,402
Non Wage	3,218	2,142	8,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	14,502	9,850	22,402

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FY 2019/20

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148201 Management of Internal Audit Office										
211101 General Staff Salaries	11,284	0	0	0	11,284	14,402	0	0	0	14,402
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,218	0	0	1,218	0	2,000	0	0	2,000
Total Cost of Output 01	11,284	2,218	0	0	13,502	14,402	2,000	0	0	16,402
148202 Internal Audit										
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 02	0	1,000	0	0	1,000	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	11,284	3,218	0	0	14,502	14,402	6,000	0	0	20,402
Total cost of Internal Audit Services	11,284	3,218	0	0	14,502	14,402	6,000	0	0	20,402
Total cost of Internal Audit	11,284	3,218	0	0	14,502	14,402	6,000	0	0	20,402

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	96,767	101,812	96,009
Locally Raised Revenues	5,309	3,422	14,410
Urban Unconditional Grant (Non-Wage)	20,346	18,643	25,679
Urban Unconditional Grant (Wage)	71,112	79,747	55,920
Development Revenues	3,100	21,244	1,234
Urban Discretionary Development Equalization Grant	3,100	21,244	1,234
Total Revenue Shares	99,867	123,056	97,242
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	71,112	79,747	55,920
Non Wage	25,655	22,065	40,089
Development Expenditure			
Domestic Development	3,100	21,244	1,234

Vote:569 Nakaseke District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	99,867	123,056	97,242

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	71,112	0	0	0	71,112	55,920	0	0	0	55,920
211103 Allowances (Incl. Casuals, Temporary)	0	2,800	0	0	2,800	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	2,995	0	0	2,995	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	7,000	0	0	7,000
223003 Rent – (Produced Assets) to private entities	0	4,320	0	0	4,320	0	0	0	0	0
223004 Guard and Security services	0	440	0	0	440	0	0	0	0	0
227001 Travel inland	0	13,600	0	0	13,600	0	15,000	1,234	0	16,234
Total Cost of Output 04	71,112	25,655	0	0	96,767	55,920	27,000	1,234	0	84,154
138105 Public Information Dissemination										
221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 05	0	0	0	0	0	0	3,000	0	0	3,000
138106 Office Support services										
227001 Travel inland	0	0	0	0	0	0	5,679	0	0	5,679
Total Cost of Output 06	0	0	0	0	0	0	5,679	0	0	5,679
138108 Assets and Facilities Management										
227001 Travel inland	0	0	0	0	0	0	4,410	0	0	4,410
Total Cost of Output 08	0	0	0	0	0	0	4,410	0	0	4,410
Total Cost of Class of Output Higher LG Services	71,112	25,655	0	0	96,767	55,920	40,089	1,234	0	97,242
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,100	0	3,100	0	0	0	0	0
Total Cost of Output 72	0	0	3,100	0	3,100	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,100	0	3,100	0	0	0	0	0
Total cost of District and Urban Administration	71,112	25,655	3,100	0	99,867	55,920	40,089	1,234	0	97,242
Total cost of Administration	71,112	25,655	3,100	0	99,867	55,920	40,089	1,234	0	97,242

Vote:569 Nakaseke District**FY 2019/20****Workplan : Finance****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	40,073	35,440	53,009
Locally Raised Revenues	5,000	4,050	25,000
Urban Unconditional Grant (Non-Wage)	14,786	16,928	8,000
Urban Unconditional Grant (Wage)	20,286	14,462	20,009
Development Revenues	0	0	2,000
Urban Unconditional Grant (Non-Wage)	0	0	2,000
Total Revenue Shares	40,073	35,440	55,009
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	20,286	14,462	20,009
Non Wage	19,786	20,978	33,000
Development Expenditure			
Domestic Development	0	0	2,000
External Financing	0	0	0
Total Expenditure	40,073	35,440	55,009

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211101 General Staff Salaries	20,286	0	0	0	20,286	20,009	0	0	0	20,009
221002 Workshops and Seminars	0	0	0	0	0	0	25,000	0	0	25,000
227001 Travel inland	0	19,786	0	0	19,786	0	8,000	0	0	8,000
Total Cost of Output 02	20,286	19,786	0	0	40,073	20,009	33,000	0	0	53,009
Total Cost of Class of Output Higher LG Services	20,286	19,786	0	0	40,073	20,009	33,000	0	0	53,009

Vote:569 Nakaseke District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 72	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	2,000	0	2,000
Total cost of Financial Management and Accountability(LG)	20,286	19,786	0	0	40,073	20,009	33,000	2,000	0	55,009
Total cost of Finance	20,286	19,786	0	0	40,073	20,009	33,000	2,000	0	55,009

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,372	7,915	40,500
Locally Raised Revenues	5,191	2,315	38,000
Urban Unconditional Grant (Non-Wage)	2,181	5,600	2,500
Development Revenues	1,600	2,546	0
Urban Discretionary Development Equalization Grant	1,600	2,546	0
Total Revenue Shares	8,972	10,461	40,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,372	7,915	40,500
Development Expenditure			
Domestic Development	1,600	2,546	0
External Financing	0	0	0
Total Expenditure	8,972	10,461	40,500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:569 Nakaseke District

FY 2019/20

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,556	0	0	2,556	0	0	0	0	0
221009 Welfare and Entertainment	0	2,181	0	0	2,181	0	0	0	0	0
221012 Small Office Equipment	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	2,035	0	0	2,035	0	7,500	0	0	7,500
282101 Donations	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 01	0	7,372	0	0	7,372	0	7,500	0	0	7,500
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Output 06	0	0	0	0	0	0	10,000	0	0	10,000
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	23,000	0	0	23,000
Total Cost of Output 07	0	0	0	0	0	0	23,000	0	0	23,000
Total Cost of Class of Output Higher LG Services	0	7,372	0	0	7,372	0	40,500	0	0	40,500
03 Capital Purchases										
138272 Administrative Capital										
281502 Feasibility Studies for Capital Works	0	0	800	0	800	0	0	0	0	0
312203 Furniture & Fixtures	0	0	800	0	800	0	0	0	0	0
Total Cost of Output 72	0	0	1,600	0	1,600	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,600	0	1,600	0	0	0	0	0
Total cost of Local Statutory Bodies	0	7,372	1,600	0	8,972	0	40,500	0	0	40,500
Total cost of Statutory Bodies	0	7,372	1,600	0	8,972	0	40,500	0	0	40,500

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,800	450	0
Locally Raised Revenues	1,575	0	0
Urban Unconditional Grant (Non-Wage)	1,225	450	0
Development Revenues	0	0	0

N/A

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N/A			
Total Revenue Shares	2,800	450	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,800	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,800	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018205 Crop disease control and regulation										
224006 Agricultural Supplies	0	2,800	0	0	2,800	0	0	0	0	0
Total Cost of Output 05	0	2,800	0	0	2,800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,800	0	0	2,800	0	0	0	0	0
Total cost of District Production Services	0	2,800	0	0	2,800	0	0	0	0	0
Total cost of Production and Marketing	0	2,800	0	0	2,800	0	0	0	0	0

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	13,900	3,666	13,000
Locally Raised Revenues	8,375	0	12,000
Urban Unconditional Grant (Non-Wage)	5,525	3,666	1,000
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	13,900	3,666	13,000

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,900	3,666	13,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	13,900	3,666	13,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	13,900	0	0	13,900	0	13,000	0	0	13,000
Total Cost of Output 01	0	13,900	0	0	13,900	0	13,000	0	0	13,000
Total Cost of Class of Output Higher LG Services	0	13,900	0	0	13,900	0	13,000	0	0	13,000
Total cost of Primary Healthcare	0	13,900	0	0	13,900	0	13,000	0	0	13,000
Total cost of Health	0	13,900	0	0	13,900	0	13,000	0	0	13,000

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,800	0	6,000
Locally Raised Revenues	1,400	0	5,000
Urban Unconditional Grant (Non-Wage)	1,400	0	1,000
<i>Development Revenues</i>	0	0	500
Urban Discretionary Development Equalization Grant	0	0	500
Total Revenue Shares	2,800	0	6,500
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,800	0	6,000

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Development Expenditure			
Domestic Development	0	0	500
External Financing	0	0	0
Total Expenditure	2,800	0	6,500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
282103 Scholarships and related costs	0	1,400	0	0	1,400	0	0	0	0	0
Total Cost of Output 02	0	1,400	0	0	1,400	0	6,000	0	0	6,000
Total Cost of Class of Output Higher LG Services	0	1,400	0	0	1,400	0	6,000	0	0	6,000
03 Capital Purchases										
078175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	500	0	500
Total Cost of Output 75	0	0	0	0	0	0	0	500	0	500
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	500	0	500
Total cost of Pre-Primary and Primary Education	0	1,400	0	0	1,400	0	6,000	500	0	6,500
Total cost of Education	0	1,400	0	0	1,400	0	6,000	500	0	6,500

Workplan : Roads and Engineering**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,961	10,383	26,500
Locally Raised Revenues	880	500	100
Urban Unconditional Grant (Non-Wage)	300	0	0
Urban Unconditional Grant (Wage)	20,781	9,883	26,400
Development Revenues	11,651	4,877	14,105
Urban Discretionary Development Equalization Grant	11,651	4,877	14,105
Total Revenue Shares	33,612	15,260	40,605

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	20,781	9,883	26,400
Non Wage	1,180	500	100
<i>Development Expenditure</i>			
Domestic Development	11,651	4,877	14,105
External Financing	0	0	0
Total Expenditure	33,612	15,260	40,605

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
048104 Community Access Roads maintenance											
227001 Travel inland		0	1,180	0	0	1,180	0	0	0	0	0
Total Cost of Output 04		0	1,180	0	0	1,180	0	0	0	0	0
048108 Operation of District Roads Office											
211101 General Staff Salaries		20,781	0	0	0	20,781	26,400	0	0	0	26,400
Total Cost of Output 08		20,781	0	0	0	20,781	26,400	0	0	0	26,400
Total Cost of Class of Output Higher LG Services		20,781	1,180	0	0	21,961	26,400	0	0	0	26,400
02 Lower Local Services											
048155 Urban unpaved roads rehabilitation (other)											
263206 Other Capital grants		0	0	0	0	0	0	100	14,105	0	14,205
Total Cost of Output 55		0	0	0	0	0	0	100	14,105	0	14,205
Total Cost of Class of Output Lower Local Services		0	0	0	0	0	0	100	14,105	0	14,205
03 Capital Purchases											
048172 Administrative Capital											
312104 Other Structures		0	0	11,651	0	11,651	0	0	0	0	0
Total Cost of Output 72		0	0	11,651	0	11,651	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	11,651	0	11,651	0	0	0	0	0
Total cost of District, Urban and Community Access Roads		20,781	1,180	11,651	0	33,612	26,400	100	14,105	0	40,605
Total cost of Roads and Engineering		20,781	1,180	11,651	0	33,612	26,400	100	14,105	0	40,605

Vote:569 Nakaseke District**FY 2019/20****Workplan : Natural Resources****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	24,040	8,207	31,400
Locally Raised Revenues	2,320	0	5,000
Urban Unconditional Grant (Non-Wage)	1,300	1,607	0
Urban Unconditional Grant (Wage)	20,420	6,600	26,400
Development Revenues	0	0	0
N/A			
Total Revenue Shares	24,040	8,207	31,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	20,420	6,600	26,400
Non Wage	3,620	1,607	5,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	24,040	8,207	31,400

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	3,620	0	0	3,620	0	0	0	0	0
Total Cost of Output 09	0	3,620	0	0	3,620	0	0	0	0	0
098311 Infrastructure Planning										
211101 General Staff Salaries	20,420	0	0	0	20,420	26,400	0	0	0	26,400

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227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 11	20,420	0	0	0	20,420	26,400	5,000	0	0	31,400
Total Cost of Class of Output Higher LG Services	20,420	3,620	0	0	24,040	26,400	5,000	0	0	31,400
Total cost of Natural Resources Management	20,420	3,620	0	0	24,040	26,400	5,000	0	0	31,400
Total cost of Natural Resources	20,420	3,620	0	0	24,040	26,400	5,000	0	0	31,400

Workplan : Community Based Services**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,386	12,576	20,231
Locally Raised Revenues	1,300	300	5,000
Urban Unconditional Grant (Non-Wage)	300	3,606	4,000
Urban Unconditional Grant (Wage)	11,786	8,670	11,231
Development Revenues	0	0	0
N/A			
Total Revenue Shares	13,386	12,576	20,231
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	11,786	8,670	11,231
Non Wage	1,600	3,906	9,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	13,386	12,576	20,231

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	11,786	0	0	0	11,786	11,231	0	0	0	11,231

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227001 Travel inland	0	1,600	0	0	1,600	0	9,000	0	0	9,000
Total Cost of Output 17	11,786	1,600	0	0	13,386	11,231	9,000	0	0	20,231
Total Cost of Class of Output Higher LG Services	11,786	1,600	0	0	13,386	11,231	9,000	0	0	20,231
Total cost of Community Mobilisation and Empowerment	11,786	1,600	0	0	13,386	11,231	9,000	0	0	20,231
Total cost of Community Based Services	11,786	1,600	0	0	13,386	11,231	9,000	0	0	20,231

SubCounty/Town Council/Division: Kikamulo Sub-county**Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,509	7,948	21,144
District Unconditional Grant (Non-Wage)	4,029	6,998	6,644
Locally Raised Revenues	480	950	14,500
Development Revenues	3,938	29,031	17,903
District Discretionary Development Equalization Grant	3,938	29,031	17,903
Total Revenue Shares	8,447	36,979	39,046
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,509	7,948	21,144
Development Expenditure			
Domestic Development	3,938	29,031	17,903
External Financing	0	0	0
Total Expenditure	8,447	36,979	39,046

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	600	0	0	0	0	0
221002 Workshops and Seminars	0	300	0	0	300	0	0	0	0	0

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221008 Computer supplies and Information Technology (IT)	0	100	0	0	100	0	0	0	0	0
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	5,076	0	0	5,076
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	3,000	0	0	3,000
223004 Guard and Security services	0	1,300	0	0	1,300	0	0	0	0	0
224004 Cleaning and Sanitation	0	180	0	0	180	0	0	0	0	0
227001 Travel inland	0	229	0	0	229	0	12,000	0	0	12,000
Total Cost of Output 04	0	4,509	0	0	4,509	0	20,076	0	0	20,076

138106 Office Support services

227001 Travel inland	0	0	0	0	0	0	1,068	0	0	1,068
Total Cost of Output 06	0	0	0	0	0	0	1,068	0	0	1,068
Total Cost of Class of Output Higher LG Services	0	4,509	0	0	4,509	0	21,144	0	0	21,144

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,252	0	3,252
312101 Non-Residential Buildings	0	0	0	0	0	0	0	14,651	0	14,651
312202 Machinery and Equipment	0	0	3,038	0	3,038	0	0	0	0	0
312203 Furniture & Fixtures	0	0	900	0	900	0	0	0	0	0
Total Cost of Output 72	0	0	3,938	0	3,938	0	0	17,903	0	17,903
Total Cost of Class of Output Capital Purchases	0	0	3,938	0	3,938	0	0	17,903	0	17,903
Total cost of District and Urban Administration	0	4,509	3,938	0	8,447	0	21,144	17,903	0	39,046
Total cost of Administration	0	4,509	3,938	0	8,447	0	21,144	17,903	0	39,046

Workplan : Finance**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,917	2,679	7,000
District Unconditional Grant (Non-Wage)	1,300	2,679	2,000
Locally Raised Revenues	7,617	0	5,000
Development Revenues	3,300	3,300	500
District Discretionary Development Equalization Grant	3,300	3,300	500
Total Revenue Shares	12,217	5,979	7,500

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,917	2,679	7,000
<i>Development Expenditure</i>			
Domestic Development	3,300	3,300	500
External Financing	0	0	0
Total Expenditure	12,217	5,979	7,500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
148102 Revenue Management and Collection Services											
227001 Travel inland		0	8,917	0	0	8,917	0	7,000	0	0	7,000
Total Cost of Output 02		0	8,917	0	0	8,917	0	7,000	0	0	7,000
Total Cost of Class of Output Higher LG Services		0	8,917	0	0	8,917	0	7,000	0	0	7,000
03 Capital Purchases											
148172 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	500	0	500
312202 Machinery and Equipment		0	0	3,300	0	3,300	0	0	0	0	0
Total Cost of Output 72		0	0	3,300	0	3,300	0	0	500	0	500
Total Cost of Class of Output Capital Purchases		0	0	3,300	0	3,300	0	0	500	0	500
Total cost of Financial Management and Accountability(LG)		0	8,917	3,300	0	12,217	0	7,000	500	0	7,500
Total cost of Finance		0	8,917	3,300	0	12,217	0	7,000	500	0	7,500

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	12,328	9,084	15,720
District Unconditional Grant (Non-Wage)	6,668	8,204	5,720

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Locally Raised Revenues	5,660	880	10,000
Development Revenues	3,000	0	0
District Discretionary Development Equalization Grant	3,000	0	0
Total Revenue Shares	15,328	9,084	15,720
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,328	8,584	15,720
Development Expenditure			
Domestic Development	3,000	0	0
External Financing	0	0	0
Total Expenditure	15,328	8,584	15,720

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	860	0	0	860	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	428	0	0	428	0	0	0	0	0
221009 Welfare and Entertainment	0	350	0	0	350	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	8,490	0	0	8,490	0	2,720	0	0	2,720
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	0	0	0	0
228002 Maintenance - Vehicles	0	300	0	0	300	0	0	0	0	0
282101 Donations	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 01	0	12,328	0	0	12,328	0	2,720	0	0	2,720
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 06	0	0	0	0	0	0	5,000	0	0	5,000
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of Output 07	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of Class of Output Higher LG Services	0	12,328	0	0	12,328	0	15,720	0	0	15,720

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138272 Administrative Capital										
312203 Furniture & Fixtures	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Output 72	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,000	0	3,000	0	0	0	0	0
Total cost of Local Statutory Bodies	0	12,328	3,000	0	15,328	0	15,720	0	0	15,720
Total cost of Statutory Bodies	0	12,328	3,000	0	15,328	0	15,720	0	0	15,720

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	400	0	1,000
District Unconditional Grant (Non-Wage)	100	0	0
Locally Raised Revenues	300	0	1,000
Development Revenues	990	0	0
District Discretionary Development Equalization Grant	990	0	0
Total Revenue Shares	1,390	0	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	400	0	1,000
Development Expenditure			
Domestic Development	990	0	0
External Financing	0	0	0
Total Expenditure	1,390	0	1,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018205 Crop disease control and regulation										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 05	0	400	0	0	400	0	0	0	0	0

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227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 12	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	400	0	0	400	0	1,000	0	0	1,000

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018272 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	990	0	990	0	0	0	0	0
Total Cost of Output 72	0	0	990	0	990	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	990	0	990	0	0	0	0	0
Total cost of District Production Services	0	400	990	0	1,390	0	1,000	0	0	1,000
Total cost of Production and Marketing	0	400	990	0	1,390	0	1,000	0	0	1,000

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,190	0	2,283
District Unconditional Grant (Non-Wage)	990	0	283
Locally Raised Revenues	200	0	2,000
Development Revenues	1,500	0	6,000
District Discretionary Development Equalization Grant	1,500	0	6,000
Total Revenue Shares	2,690	0	8,283
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,190	0	2,283
Development Expenditure			
Domestic Development	1,500	0	6,000
External Financing	0	0	0
Total Expenditure	2,690	0	8,283

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:569 Nakaseke District**FY 2019/20****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
227001 Travel inland	0	200	0	0	200	0	2,283	6,000	0	8,283
228001 Maintenance - Civil	0	990	0	0	990	0	0	0	0	0
Total Cost of Output 01	0	1,190	0	0	1,190	0	2,283	6,000	0	8,283
Total Cost of Class of Output Higher LG Services	0	1,190	0	0	1,190	0	2,283	6,000	0	8,283
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital										
312203 Furniture & Fixtures	0	0	1,500	0	1,500	0	0	0	0	0
Total Cost of Output 72	0	0	1,500	0	1,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,500	0	1,500	0	0	0	0	0
Total cost of Primary Healthcare	0	1,190	1,500	0	2,690	0	2,283	6,000	0	8,283
Total cost of Health	0	1,190	1,500	0	2,690	0	2,283	6,000	0	8,283

Workplan : Education**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,150	0	3,500
District Unconditional Grant (Non-Wage)	950	0	500
Locally Raised Revenues	200	0	3,000
Development Revenues	7,500	0	0
District Discretionary Development Equalization Grant	7,500	0	0
Total Revenue Shares	8,650	0	3,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,150	0	3,500
Development Expenditure			
Domestic Development	7,500	0	0

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External Financing	0	0	0
Total Expenditure	8,650	0	3,500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
227001 Travel inland	0	1,150	0	0	1,150	0	3,500	0	0	3,500
Total Cost of Output 02	0	1,150	0	0	1,150	0	3,500	0	0	3,500
Total Cost of Class of Output Higher LG Services	0	1,150	0	0	1,150	0	3,500	0	0	3,500
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	7,500	0	7,500	0	0	0	0	0
Total Cost of Output 83	0	0	7,500	0	7,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,500	0	7,500	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	1,150	7,500	0	8,650	0	3,500	0	0	3,500
Total cost of Education	0	1,150	7,500	0	8,650	0	3,500	0	0	3,500

Workplan : Roads and Engineering**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	750	0
Other Transfers from Central Government	0	750	0
Development Revenues	8,000	0	10,000
District Discretionary Development Equalization Grant	7,000	0	10,000
District Unconditional Grant (Non-Wage)	1,000	0	0
Total Revenue Shares	8,000	750	10,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	750	0

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Development Expenditure			
Domestic Development	8,000	0	10,000
External Financing	0	0	0
Total Expenditure	8,000	750	10,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
263106 Other Current grants	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 57	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	10,000	0	10,000
03 Capital Purchases										
048172 Administrative Capital										
312101 Non-Residential Buildings	0	0	1,000	0	1,000	0	0	0	0	0
312103 Roads and Bridges	0	0	7,000	0	7,000	0	0	0	0	0
Total Cost of Output 72	0	0	8,000	0	8,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	8,000	0	8,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	8,000	0	8,000	0	0	10,000	0	10,000
Total cost of Roads and Engineering	0	0	8,000	0	8,000	0	0	10,000	0	10,000

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,650	1,400	4,000
Locally Raised Revenues	2,650	1,400	4,000
Development Revenues	6,800	6,400	0
District Discretionary Development Equalization Grant	6,800	6,400	0
Total Revenue Shares	9,450	7,800	4,000

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,650	1,400	4,000
<i>Development Expenditure</i>			
Domestic Development	6,800	6,400	0
External Financing	0	0	0
Total Expenditure	9,450	7,800	4,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
227001 Travel inland	0	2,650	0	0	2,650	0	0	0	0	0
Total Cost of Output 07	0	2,650	0	0	2,650	0	0	0	0	0
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 17	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	0	2,650	0	0	2,650	0	4,000	0	0	4,000
03 Capital Purchases										
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,800	0	6,800	0	0	0	0	0
Total Cost of Output 72	0	0	6,800	0	6,800	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	6,800	0	6,800	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	2,650	6,800	0	9,450	0	4,000	0	0	4,000
Total cost of Community Based Services	0	2,650	6,800	0	9,450	0	4,000	0	0	4,000